



DRAFT ANNUAL REPORT 2011/12



Crossing the Rubicon

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Acronyms/Abbreviations

AC	-	Audit Committee	MDB	-	Municipal Demarcation Board
AFSs	-	Annual Financial Statements	MDGs	-	Millennium Development Goals
AG	-	Auditor General	MEC	-	Member of Executive Council
CBO	-	Community Based Organisations	MoA	-	Memorandum of Agreement
CDW	-	Community Development Worker	MoU	-	Memorandum of Understanding
CFO	-	Chief Financial Officer	MFMA	-	Municipal Finance Management Act
CIDB	-	Construction Industry Development Board	MIG	-	Municipal Infrastructure Grant (previously CMIP)
CoGTA	-	Department of Cooperative Governance and Traditional Affairs	MOA	-	Memorandum of Agreement
COID	-	Compensation for Occupational Injuries and Diseases	MPRA	-	Municipal Property Rates Act
CRR	-	Capital Replacement Reserve	MSA	-	Municipal Systems Act
DBSA	-	Development Bank of Southern Africa	MSIG	-	Municipal Systems Improvement Grant
DCF	-	District Communicator's Forum	MTAS	-	Municipal Turnaround Strategy
DEDT	-	Department of Economic Development and Tourism	NCOP	-	National Council of Provinces
DMA	-	Disaster Management Act	NGO	-	Non-governmental Organisation
DLGTA	-	Department of Local Government and Traditional Affairs	NSDP	-	National Spatial Development Perspective
DoE	-	Department of Energy	OHS	-	Occupational Health and Safety
DPLG	-	Department of Provincial and Local Government	OPMS	-	Occupational Performance Management System
DPSA	-	Department of Public Service and Administration	PAC	-	Provincial Audit Committee
DTI	-	Department of Trade and Industry	PDA	-	Planning and Development Act
EC RTI	-	Eastern Cape Road Traffic Inspectorate	PCF	-	Premier's Coordination Forum
EDMS	-	Electronic Document Management System	PGDSs	-	Provincial Growth and Development Strategies
EXCO	-	Executive Committee	PMS	-	Performance Management System
FBS	-	Free Basic Services	PMU	-	Project Management Unit
FET	-	Further Education and Training	SABS	-	South African Bureau of Standards
FMG	-	Finance Management Grant	SA GAAP	-	South African Statements of Generally Accepted Accounting Practice
GIS	-	Geographic Information Systems	SALGA	-	South African Local Government Association
GKM	-	Greater Kokstad Municipality	SAPF	-	South African Police Forum
GRAP	-	Generally Recognised Accounting Practice	SCAP	-	Special Case Area Plan for the Drakensberg
GVR	-	General Valuation Roll	SCM	-	Supply Chain Management
HRD	-	Human Resources Development	SDBIP	-	Service Delivery and Budget Implementation Plan
HRIS	-	Human Resource	SDF	-	Spatial Development Framework
IAS	-	International Accounting Standards	SEDA	-	Staff and Educational Development Association
ICT	-	Information Communications Technology	SITA	-	State Information Technology Agency
IDP	-	Integrated Development Plan	SLAs	-	Service Level Agreements
IDT	-	Independent Development Trust	SMME	-	Small, Medium and Micro Enterprises
IGR	-	Intergovernmental Relations	STATSA	-	Statistics South Africa
IMFO	-	Institute of Municipal Finance Officers	SVR	-	Supplementary Valuation Roll
IPMS	-	Individual Performance Management System	TB	-	Tuberculosis
IPSAS	-	International Public Sector Accounting Standards	TEF	-	(Eskom)
KZN	-	KwaZulu-Natal	UDP	-	uKhahlamba Drakensberg Park
KPA	-	Key Performance Area	WSP	-	Workplace Skills Plan
KPI	-	Key Performance Indicators			
LCF	-	Local Communicator's Forum			
LED	-	Local Economic Development			
LLF	-	Local Labour Forum			
LUMS	-	Land Use Management System			
M&E	-	Monitoring and Evaluation			

Foreword by Her Worship the Mayor

CLLR. N. JOJOZI

Mayor: Greater Kokstad Municipality

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Message from the Speaker of the Council

A

CLLR. Z. MHLONGO

The Speaker

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Message from the Municipal Manager

A

**MR FELIX T
NXUMALO**

Municipal Manager

*01 December 2011– 30 June
2012*

DRAFT 2011/12 ANNUAL REPORT

Report by the Audit Committee Chairperson

We are pleased to present our report for the financial year ended 30 June 2012.

1. Audit Committee Members and Attendance

In terms of the Municipal Finance Management Act (MFMA) and the Greater Kokstad Municipality's Audit Charter, the Audit Committee must comprise at least three members. None of the members may be Councillors. The Audit Committee comprises of the members listed hereunder and meets at least four times per annum as per its approved Charter.

Table 1(a): Audit Committee Meetings – attendance of members (July 2011-August 2011)

No.	Member of Committee	Position	Number of Meetings Attended	Number of Meetings Scheduled
JULY 2011 TO AUGUST 2011				
1.	Mrs N Tshabalala	Chairperson	1	1
2.	Mr S Mjoli	Audit Committee Member	1	1
3.	Mr S Myeni	Audit Committee Member	1	1
4.	Mr MA Jordan	Audit Committee Member	0	1

Table 1(b): Audit Committee Meetings – attendance of members (September 2011- June 2012)

No.	Member of Committee	Position	Number of Meetings Attended	Number of Meetings Scheduled
SEPTEMBER 2011 TO JUNE 2012				
1.	Mr S Nombembe	Chairperson	3	3
2.	Mr S Myeni	Audit Committee Member	3	3
3.	Mr MA Jordan	Audit Committee Member	3	3
4.	Mr T Radebe	Audit Committee Member	3	3

Table 2 (a): Special Audit Committee Meetings– attendance of members (July 2011-August 2011)

No.	Member of Committee	Position	Number of Meetings Attended	Number of Meetings Scheduled
JULY 2011 TO AUGUST 2011				
1.	Mrs N Tshabalala	Chairperson	2	2
2.	Mr S Mjoli	Audit Committee Member	2	2
3.	Mr S Myeni	Audit Committee Member	2	2
4.	Mr MA Jordan	Audit Committee Member	2	2

Table 2 (b): Special Audit Committee Meetings– attendance of members (September 2011-June 2012)

No.	Member of Committee	Position	Number of Meetings Attended	Number of Meetings Scheduled
SEPTEMBER 2011 TO JUNE 2012				
1.	Mr S Nombembe	Chairperson	2	2
2.	Mr S Myeni	Audit Committee Member	2	2
3.	Mr MA Jordan	Audit Committee Member	2	2
4.	Mr T Radebe	Audit Committee Member	2	2

Table 3: Mandatory quarterly meetings for the 2011/12 financial year

Me etin g	First Meeting 15/07/2011	Second Meeting 17/10/2011	Third Meeting 13/02/2012	Fourth Meeting 23/04/2012
Agenda Items				
1.	office of the municipal manager: internal audit report on capital projects and project management for the period ended 30 June 2011	office of the municipal manager: risk and control assessment report: greater Kokstad 2010/11	MFMA section 72 mid-term performance assessment report as at 31 December 2011	office of the municipal manager: internal audit report for the period ending march 2012 – performance management system 3 rd quarter
2.	office of the municipal manager: internal audit report on the supply chain management cycle for the year ended 30 June 2011	office of the municipal manager: internal audit report for the period ending 30 September – draft internal audit plan for audit committee approval	financial services department: MFMA s71 monthly budget statements and management accounts report as at 30 November 2011	office of the municipal manager: internal audit report on the electricity cycle for the year ended 30 June 2012

3.	office of the municipal manager: internal audit report on the review of UIF calculations for all employees, s57 contracted managers and councillors	corporate services: human resources division: performance assessment results for non section 57 performance contract employees for 2010/2011 financial year	financial services department: MFMA s71 quarterly budget statements and management accounts report for quarter ending 31 December 2011	financial services department: MFMA s71 quarterly budget statements and management accounts report as at 31 march 2012
4.	progress report on 2010/11 service delivery and budget implementation plan (SDBIP): June 2011		office of the municipal manager: internal audit report for the period ending 30 September 2011 – performance management system - 1st quarter	office of the municipal manager: internal audit report on the supply chain management cycle for the year ended 30 June 2012
	corporate services department: internal audit: report on the information technology (it) general controls review		office of the municipal manager: internal audit report for the period ending 31 december 2011 - performance management system - 2nd quarter	report on the progress of matters of emphasis in the auditor general report for the year ending 30 JUNE 2011
	financial services department: MFMA s71 monthly budget statements and management accounts report for may 2011		assessment tool and memorandum of agreement (moa) framework for the greater Kokstad municipality's audit committee	office of the municipal manager: internal audit report on the status of the approved internal audit plan for the year ended 30 June 2012
	report on the progress made to address matters raised by the auditor general in the audit report for the year ended 30 June 2010		approval of the reviewed terms of reference and charter of the audit committee	
	office of the municipal manager: strategic planning and IGR division: submission of a fourth quarterly performance report to the audit committee for review and recommendation to the council of the municipality – June 2011			
	financial services department: MFMA s71 4 th quarter budget statements and management accounts report as at 30 june 2011			

The chairperson of the audit committee has attended meetings with various other stakeholders within the municipality including the Executive committee, MPAC and the auditor General.

2. Audit Committee's Responsibilities

The Audit Committee's responsibilities are outlined in Section 166(2) (b) of the Municipal Finance Management Act, Act 56 of 2003. The Audit Committee reviewed and formally adopted the Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein. A summary of the Audit Committee's responsibilities in terms of the MFMA and its Charter is that it is responsible for, among other things, the following:

The Audit Committee is satisfied that it has complied with its responsibilities and has discharged them properly and efficiently.

3. Internal Controls and Internal Audit

The system of controls is designed to provide cost-effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the MFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the Internal Auditors, the Audit Report on the Annual Financial Statements, the matters of emphasis and management letter of the Auditor-General, it was noted that no significant or material non-compliance with prescribed policies and procedures have been reported. Accordingly, we can report that the system of internal control for the period under review was effective. The Audit Committee is satisfied with the internal controls in place and overall adherence to those controls.

4. Performance Management System

Members of the Audit Committee participated in the Performance Assessment of Senior Management Staff.

They participated in the performance assessment both mid-term and annual of the following officials:

- Municipal manager;
- Section 56 managers; and
- Managers reporting directly to the Section 56 managers

Based on our observation, we are satisfied that the assessments were carried out in a manner that was fair, objective and in terms of the GKM policies.

5. Quarterly Report submitted in terms of the MFMA

The Audit Committee received and reviewed certain performance management reports and is satisfied with the content and quality of the quarterly reports prepared and issued by the Accounting Officer and management during the year under review.

The main challenge related to the planning phase of the process particularly the alignment of the IDP the SDBIP and budget, some items reported in the performance report were not included in the IDP and vice versa and the KPI's and Target in the IDP are not "SMART" Base.

6. Risk assessment and Fraud prevention

The municipality participated in a risk assessment workshop led by the provincial Treasury during the year. The outcomes of the session were presented to the Audit committee and were incorporated in the Internal Audit plans. The municipality does not currently have a fraud prevention plan at the moment however is in the process of setting up a risk management committee to be headed by the accounting officer.

6. Evaluation of Annual Financial Statements

The Audit Committee has:

- reviewed and discussed with the Auditor-General and the Accounting Officer the audited Annual Financial Statements to be included in the Annual Report;
- reviewed the Auditor-General's management letter and management responses;
- reviewed the accounting policies and practices; and
- evaluated the audited Annual Financial Statements to be included in the Annual Report and, based on the information provided to the Audit Committee, considered that the said statements comply in all material respects with the requirements of the MFMA and Treasury Regulations as well as South African Statements of Generally Accepted Accounting Practice (GAAP) and certain statements of Generally Recognised Accounting Practice (GRAP) and statements of Generally Accepted Municipal Accounting Practice (GAMAP).

The Committee concurs and accepts the conclusions of the Auditor-General on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the Auditor-General.

7. Conclusion

The committee expresses its appreciation to the Council, Executive mayor, the Accounting Officer, the Senior Managers, internal audit the Auditor-General, Secretariat and other invitees who participated to our meetings, all of whom provided invaluable information to the Committee.

Chairperson: GKM Audit Committee
August 2012

CHAPTER

1

INTRODUCTION AND OVERVIEW

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Chapter 1

Introduction and Overview

INTRODUCTION

The Greater Kokstad Municipality is, in accordance with the legislative requirements of the Local Government: Municipal Systems Act, (Act No. 32 of 2000) and the Municipal Finance Management Act (Act No. 56 of 2003), required to report on the performance of the Municipality and present the financial statements for the year 2011/2012. The most important documents tabled by the Municipality are the Integrated Development Plan (IDP), the Budget and the annual report. The IDP and Budget set out what the Municipality intends to do and how the funds will be spent during a financial year, while the annual report reflects on actual performance and implementation of the IDP and Budget during that year.

The annual report is a key performance report to the community and other stakeholders that reflects a true, honest and accurate account of the goals set by Council and the success or otherwise in achieving these goals. It includes a range of financial and non-financial information that collectively forms an authoritative and historic record of the activities and performance of the Greater Kokstad Municipality for the 2011/12 financial year.

LEGISLATION

The 2011/12 Annual Report for the Greater Kokstad Municipality has been compiled in accordance with Section 46 of the Municipal Systems Act (Act No. 32 of 2000), Section 121(3) of the Municipal Finance Management Act (Act No. 56 of 2003) and National Treasury MFMA Circular No. 11.

Section 46 of the Municipal Systems Act states that:

- (1) A municipality must prepare for each financial year an annual report consisting of –
 - (a) a performance report reflecting –
 - (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
 - (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
 - (iii) measures that were or are to be taken to improve performance;
 - (b) the financial statements for that financial year prepared in accordance with the standards of generally recognised accounting practice referred to in terms of Chapter 12 of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003);
 - (c) an audit report on the financial statements and the report on the audit performed in terms of section 45(b); and
 - (d) any other reporting requirements in terms of other applicable legislation.
- (2) A municipality must table its annual report within one month of receiving the audit report referred to in subsection (1)(c).

The preparation and adoption of annual reports is clearly defined in Section 121 of the Municipal Finance Management Act.

Section 121(1) and (2) states that:

- (1) Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.
- (2) The purpose of an annual report is –
 - (a) to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
 - (b) to provide a report on performance against the budget of the municipality or municipal entity for that financial year; and
 - (c) to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

OVERVIEW OF THE GREATER KOKSTAD MUNICIPALITY

Synopsis

Situated in the south-west segment of KwaZulu-Natal, the Greater Kokstad Municipality (KZN433) is part of the Sisonke District Municipality (DC43)(Figure 1). The municipal area is bordered by Kwa Sani Local Municipality to the north, uMzimkhulu Local Municipality to the east, uMzimwabantu Local Municipality to the south-east, uMzimvubu Local Municipality (under the jurisdiction of the Eastern Cape) to the south and Matatiela Local Municipality and Lesotho to the west. The Municipality is classified as a local authority which forms the third sphere of government.

There is a good road network through the area with the national N2 providing the central link to Durban via Port Shepstone in KwaZulu-Natal and Umtata in the Eastern Cape. The R617 connects the urban centres within the municipal area as well as being the gateway to the tourism area along the southern uKhahlamba Drakensberg World Heritage Site. The other major route is the R56 that links Kokstad with Pietermaritzburg via Ixopo.

The land use is predominately agricultural with indigenous forests, areas of biodiversity and four urban nodes, Kokstad town, Bhongweni, Franklin and Swartberg. Kokstad is the major economic centre for the area as well as for the neighbouring municipalities, especially those situated in the Eastern Cape.

Over 80% of the population is African followed by small percentages of Coloured, White and Indian respectively. The accuracy of the population figures due to a lack of valid and reliable statistics, the impact of HIV/Aids and the high immigration from the Eastern Cape areas presents an enormous challenge to the Municipality with regard to planning and providing basic services and employment opportunities to the communities.

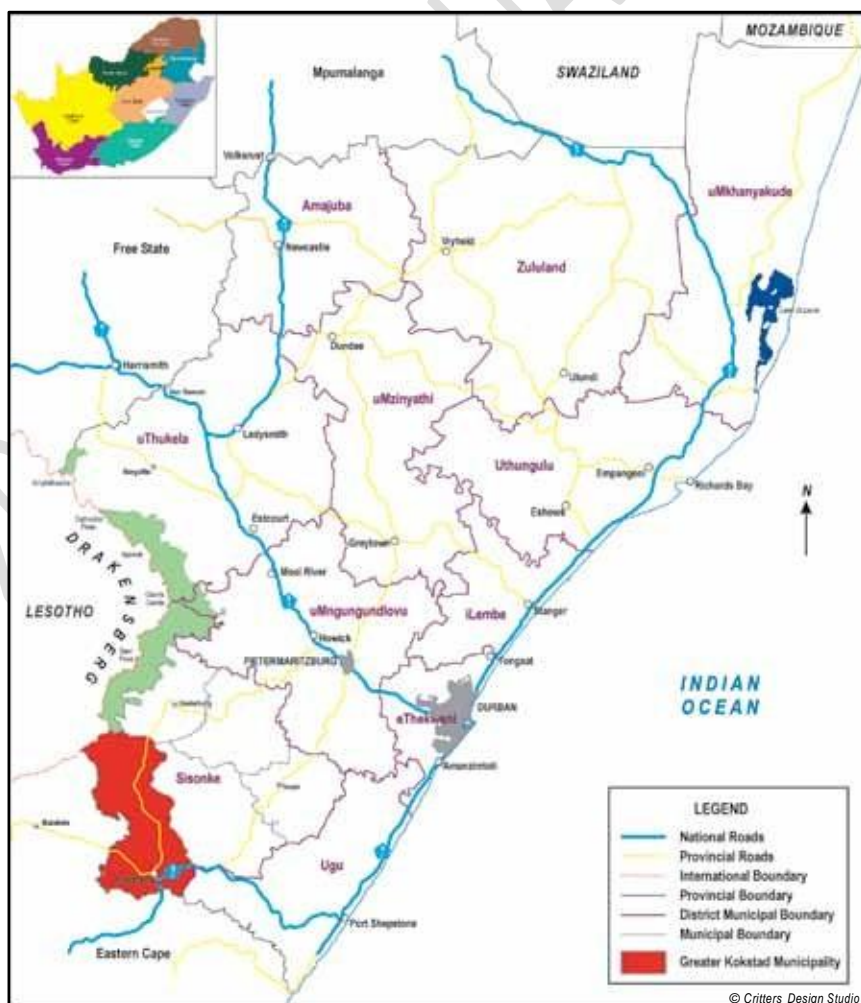


Figure 1: Locality map.

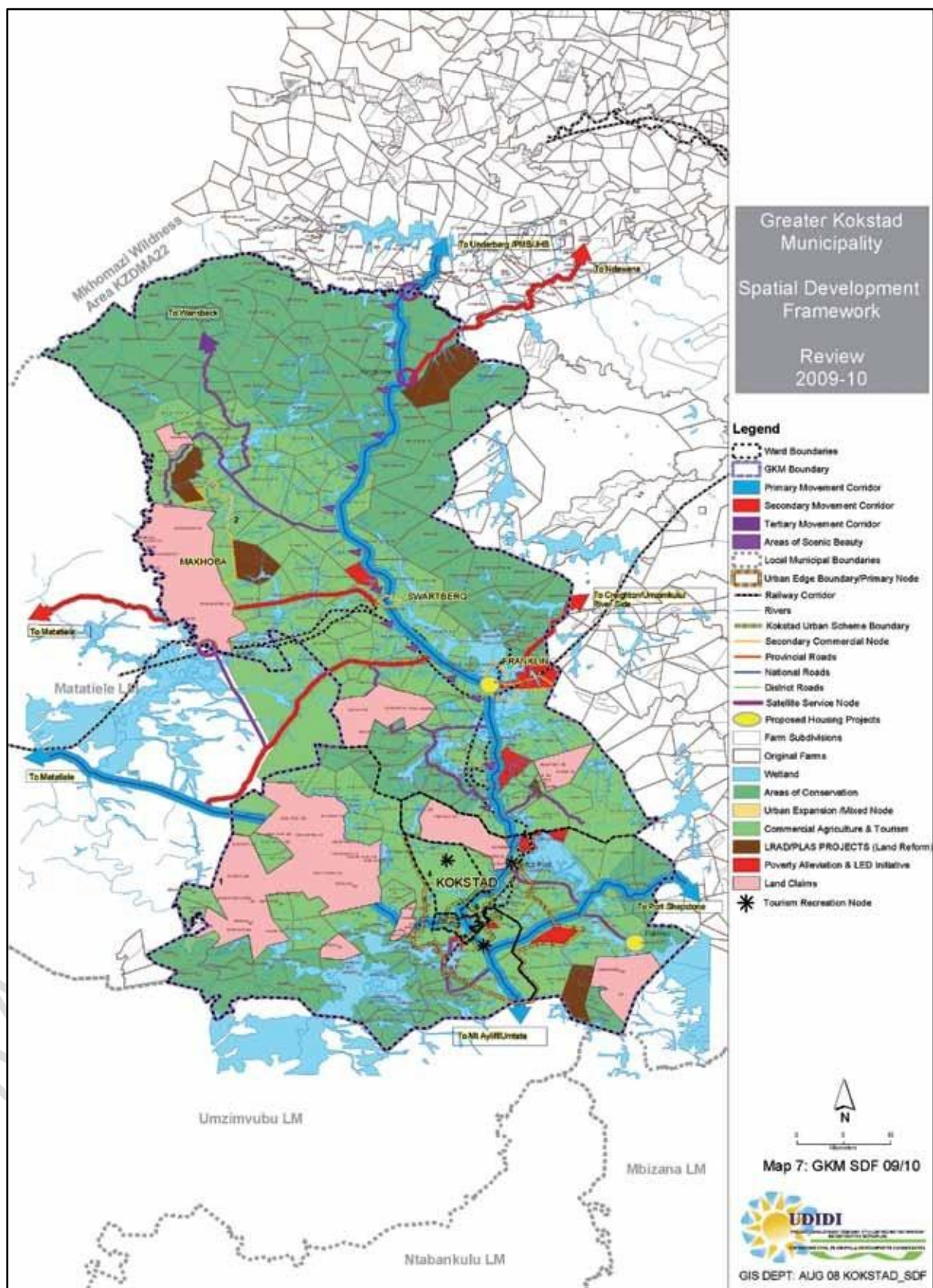


Figure 2: The Greater Kokstad Municipality Spatial Development Framework.

Geographic Profile

1. Locality

The Greater Kokstad Municipality forms part of the Sisonke District Municipality area (DC43), which lies on the south-west tip of KwaZulu-Natal, bordered by Matatiela Local Municipality on the west, Lesotho and part of Eastern Cape on the north-west. The Greater Kokstad Municipal area of jurisdiction is approximately 2 679,8370 square kilometres in extent (Figure 2).

The Greater Kokstad shares its borders with Kwa Sani and uMzimkhulu local municipalities in the Sisonke District Municipality; uMzimwabantu local municipality of the Ugu District Municipality and Matatiela, uMzimvubu and Mbizana local municipalities of the Eastern Cape Province. It is one of the five municipalities that make up the Sisonke District Municipality. Greater Kokstad Municipality functions as the district node and dominant commercial centre in the Sisonke District (Figure 3).

Areas of urbanisation in the Greater Kokstad Municipality comprise of Kokstad Town, Bhongweni, Franklin and Swartberg. Land uses within these areas are typically urban mixed uses with acceptable levels of infrastructure and service development and a minimal provision of social facilities and services to support the resident populations. Industrial development is concentrated in Kokstad Town.

The Greater Kokstad Municipality is crossed by a number of important transportation routes, such as the N2 Development Corridor that links the area to the major economic hubs such as Port Shepstone and Durban in the KwaZulu-Natal Province and Umtata in the Eastern Cape Province.

The town of Kokstad has a good location being on the N2 between the north-east and Umtata in the south. Other regional access roads include the R56 to Cedarville and Matatiela in the west and the R617 to Franklin, Swartberg, Underberg and Pietermaritzburg in the north of the Municipality.

The Municipality is reliant on the agricultural sector for its economic well-being. This sector contributes a considerable amount of the gross geographic product of the area and employs the majority of the workforce. Almost two thirds of the agricultural land is allocated to livestock (beef, sheep and dairy) but stock theft and decline in economic viability of dairy herds is a problem.

The population distribution in the municipal area is characterised by relatively high population densities within the urban node, and low densities in agricultural areas as largely stock farms.

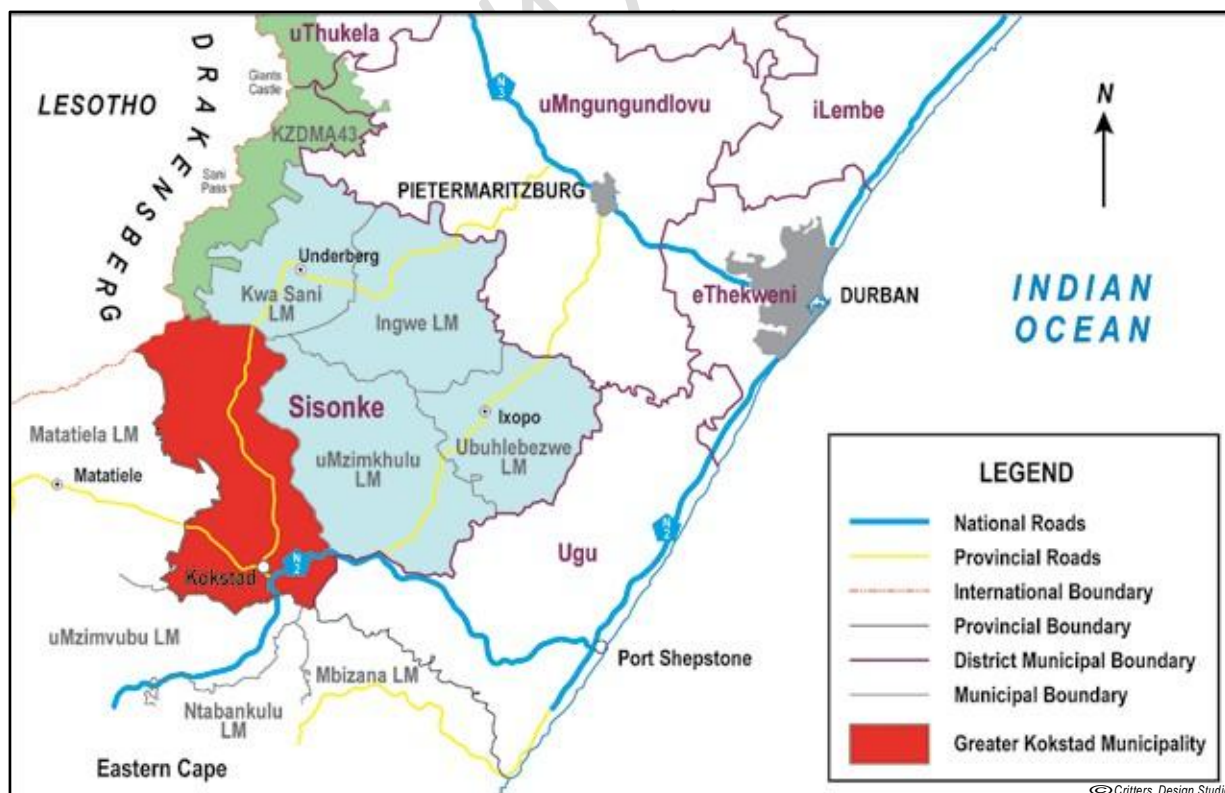


Figure 3: Location of the Greater Kokstad Municipality and the Sisonke District Municipality.

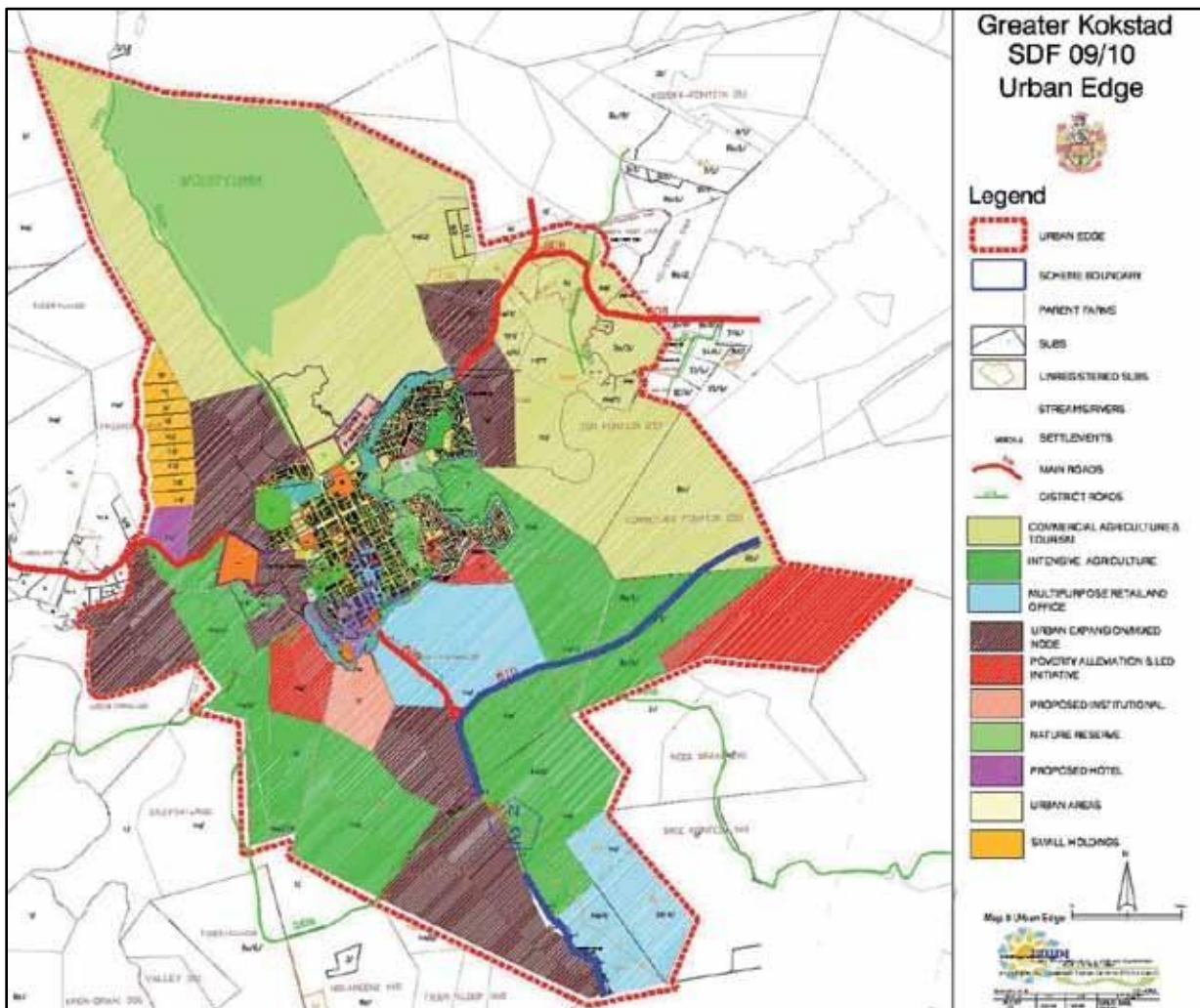


Figure 4: The Greater Kokstad Urban Edge.

Presently Kokstad Town, as the main economic hub for the area, comprises various government sectors, all basic shopping facilities, doctors, churches, bed and breakfast and community facilities such as halls, recreational centres and superb homes in a quite relaxed environment (Figure 4). Secondary nodes within the area include Franklin with some housing, very limited commercial and railway yards; and Swartberg which is a rural agricultural service node.

2. Geology and Soils

Greater Kokstad is underlain in the most part by mudstone; small portions of the Municipality are underlain by dolerite. The extreme southern areas are underlain by shale while the extreme northern areas are underlain by the basaltic lava flows. The soils in the Municipality are highly variable ranging from deep, highly leached, strongly acid soils to shallow badly drained soils. Where soils are shallow fertility is low but they have good physical properties.

3. Topography

The topography of the area is gently to moderately rolling over large areas but with some mountain terrain. The Drakensberg Mountain Range in the north-west was formed through millions of years of constant erosion of the extensive awe-inspiring basalt cliffs.

4. Climate

Rainfall in the area varies between 620mm to 1265mm annually, with most rainfall mainly occurring during mid summer. The lowest rainfall (about 3mm) is normally during June and the highest (about 108mm) during January. The average midday temperatures range from 17.8°C in June to 25°C in January although temperatures have reached 38°C on occasions. The annual average temperature

is 14.2°C. The region is the coldest in July and August when the mercury drops to 3°C on average. Severe frosts are common in winter and snowfalls are not uncommon even occurring in the higher altitude areas in spring and early summer.

5. Hydrology

The municipal area is characterised by existing wetlands, rivers and streams traversing throughout the municipal area. Surrounding the wetlands are areas of scenic beauty with potential for tourism related activities. These wetlands are of particular importance as they play an integral role in water recycling. The majority of the Municipality falls within the Mzimvubu Catchment.

Important river systems in the Greater Kokstad Municipality are the Mzimvubu, Riet, Krom, Pampeonspruit, Dotela, Mzintlanga, Mill Stream, Manzinyama, Doewig and Mzintlava Rivers. These rivers not only contribute to the scenic beauty of the Municipality, but are also important resources for the survival of most of the communities in the area.

6. Environmental Management Areas

Heritage is a legacy from the past that is to be enjoyed but must be passed on to future generations. Cultural and natural heritage are both irreplaceable sources of life and inspiration and the municipality is fortunate to be endowed with both – the Drakensberg Mountain Range to the north-west as well as various products of archaeological importance e.g. the old buildings, various sites with historical markings, paintings.

The uKhahlamba Drakensberg Park (UDP) was listed as a World Heritage Site in 2000 and proclaimed in December 2007 and is only one of two sites in Africa to be listed under both natural and cultural criteria. In order to protect the outstanding universal natural and cultural values, the exceptional biological diversity and detailed rock art, and manage and sustain the production of high quality water, areas adjacent to the Park have been included in a Buffer Zone to control usage. In the interim, the "Special Case Area Plan for the Drakensberg" or SCAP produced by the Provincial Planning and Development Commission applies.

Due to the proximity of the UDP, a portion of the Municipality has been designated as Buffer Zone and this is reflected in the Spatial Development Framework. The Municipality respects the designation and associated proposed development controls in order to protect the natural and tourism values of the uKhahlamba Drakensberg Park World Heritage Site. The UDP opens up enormous tourism opportunities and contributes to the local economy by securing economic participation through this sector. The Municipality includes buffer, conservation and agriculture zones of the SCAP.

The rugged mountainous terrain and the contrasting grassland of the Greater Kokstad Municipality provide a scenic quality to it. The area has a natural resource base that has not been exploited by development except for the residential areas that utilise the natural resources for their daily survival. These resources could however, if well managed contribute to the economic development of the Municipality.

The development of the special management area and its border should be managed, as these areas are environmentally sensitive and contribute to the natural scenic beauty of the Municipality. Opportunities exist however, for the establishment of community conservation and private game farm options within these conservation designated areas, as well as for the development of community run lodges and accommodation facilities.

The future development of the Municipality is impacted by the following environmental issues and challenges:

- Poor land management due to overgrazing and inappropriate cultivation methods has resulted in erosion and degradation of veld and pastures.
- Water pollution as a large portion of the communities are reliant on the rivers for their daily activities such as human and animal consumption, washing clothes and vehicles and recreation.
- Fires as a result of dense vegetation and invasive alien vegetation that is exacerbated by the dry winters and prolonged periods of drought.

Demographic Analysis

1. Population

Statistics South Africa's 2001 Census, the Community Survey of 2007, and the Demarcation Board data have been used for the demographic and the economic information in this section. It is hoped that STATSA 2011 will provide useful data that will enable meaningful analysis of the now outdated trends that emerged from 2007.

Table 1.1: Population density and households for Sisonke DM and GKM.

	Population 2001	Population 2007	Households 2001	Households 2007
Sisonke District	456 506	500 082	103 264	105 659
Greater Kokstad	56 528	46 724	19 625	14 321

Source: Statistics South Africa, Census 2001 and Community Survey, 2007

Table 1.2: Population distribution per race (percentage of total population)

	Sisonke DM 2001	Sisonke DM 2007	Greater Kokstad LM 2001	Greater Kokstad LM 2007
African Black	93.12	93.40	86.80	82.00
Coloured	3.16	2.50	7.06	12.80
Indian or Asian	0.38	2.10	0.66	1.20
White	3.34	2.00	5.48	4.00
Total	100.00	100.00	100.00	100.00

Source: Statistics South Africa, Census 2001 and Community Survey, 2007

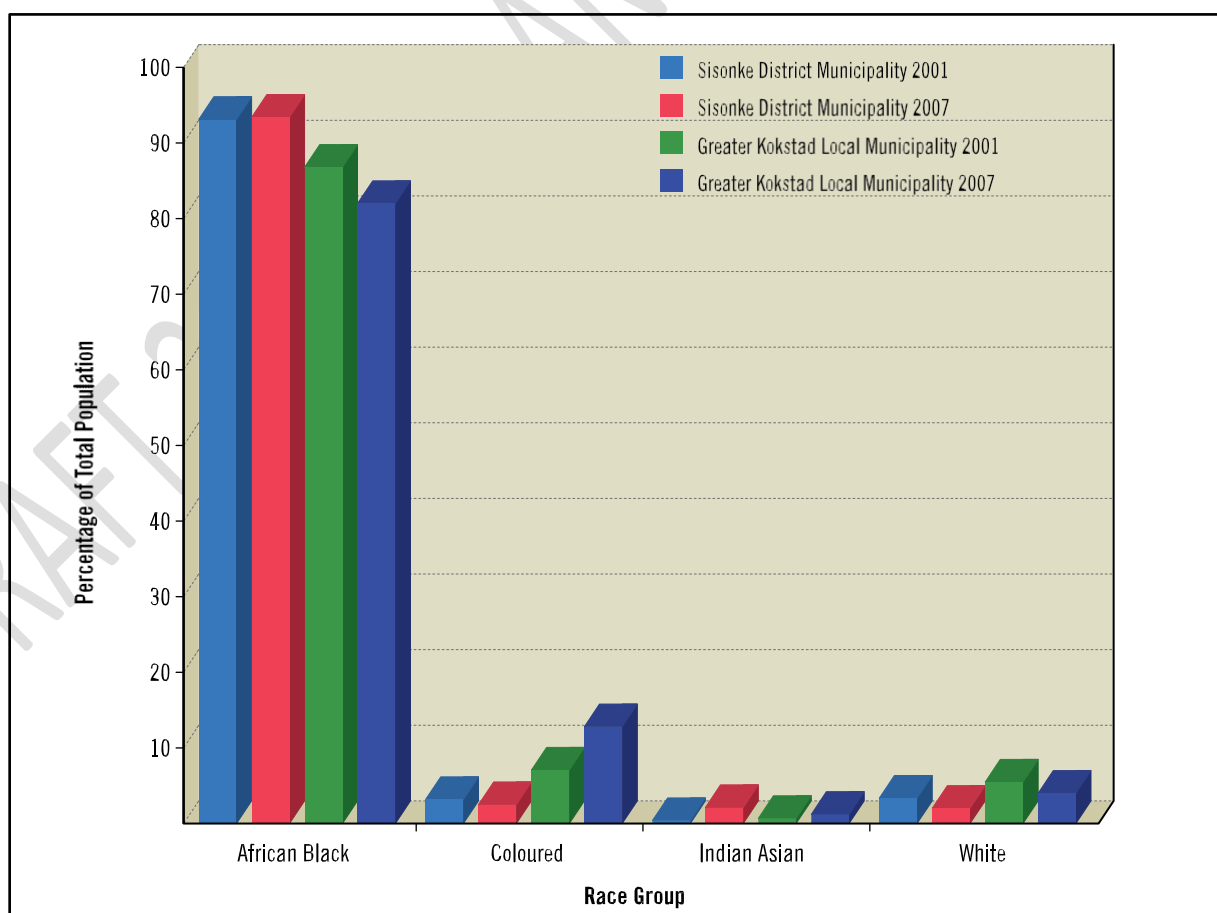


Figure 5: Population distribution per race (percentage of total population).

Table 1.1 illustrates the overview of the population size and densities within Sisonke District and the Greater Kokstad Municipality. According to the Household Survey of 2007, the Greater Kokstad Municipality had a population reduction of –21% growth rates in this period.

The distribution of the population based on racial groups is illustrated in Table 1.2. The statistics depicted in Table 1.2 and Figure 5, show that the black community is dominant in the Municipality followed by coloured, then the white community. Indians or Asians are the smallest community in the Municipality. In addition, that there is a reduction from 2001 to 2007 in terms of white and black population members, with a slight increase in the coloured and Indian population group.

As shown in Figure 6, the Greater Kokstad population is relatively young with 35.87% of the population below the age of 39. The segment of the population falling within the 15 – 69 groups would essentially be classified as the potentially economically active population of the Greater Kokstad Municipality.

The Municipality has a relatively small percentage of elderly people (3.4%), which brings to question whether people are not living to an old-age, owing to untimely deaths or whether there is a generation of people that have left the area and are enjoying old age elsewhere. The youth account for (35.87%) which further indicates the high dependency rates on those that are economically active.

The relatively young population signifies high potential for population growth in the future which further exacerbates the supply and demand scenario for more housing, education and health services in the foreseeable future. This means that the Municipality, sector departments and NGOs must direct their development plan in favour of youth. It also reflects that there must be improved intake of social security grants especially the child support grants within the municipal area.

Due to the Municipality's strategic location in the area, there is a high migration of people from the Eastern Cape and adjacent areas, as well as Lesotho, in search of employment opportunities. This is a key issue of concern as the unemployment rate, lack of skills, HIV/AIDS, crime and substance abuse all rise. The Municipality is faced with the challenge of planning and providing basic services and housing as well as creating employment opportunities for a largely unskilled workforce.

2. Education

Fifty-four percent (54%) of the population in the Greater Kokstad Municipality have a secondary level of education, in indicated in Table 1.3. In total the Greater Kokstad Municipality has approximately 60% of the population that has some form of schooling from primary education to tertiary level. This is positive for the Municipality because it provides a skills base for the area that requires minimum training.

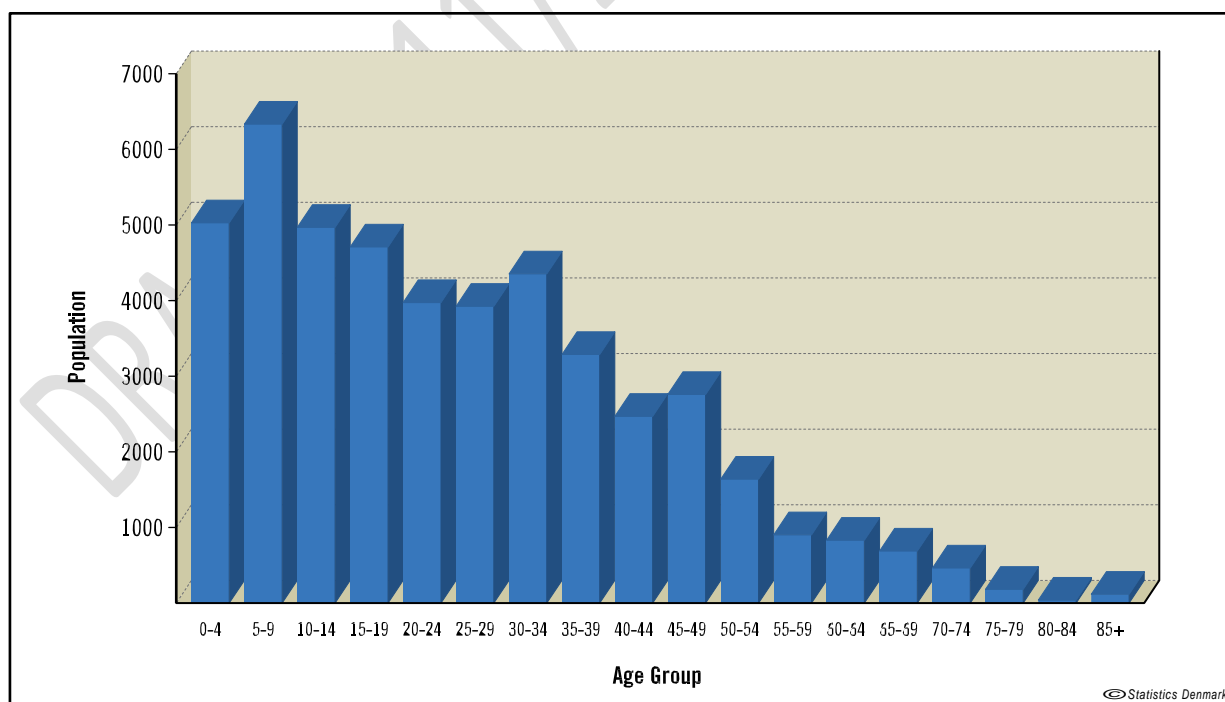


Figure 6: Population by age group in the Greater Kokstad Local Municipality in 2007.

Table 1.3: Levels of education

Municipality Area	Levels of Education								Total
	No Schooling	Pre-School	School	Collage	Technikon	University	Adult Education Centre	Other	
Sisonke District Municipality	28.92	2.34	68.19	0.18	0.10	0.08	0.06	0.13	100.00
Greater Kokstad Local Municipality	41.31	3.01	54.80	0.44	0.20	0.14	0.01	0.09	100.00

Source: Statistics South Africa, Census 2001

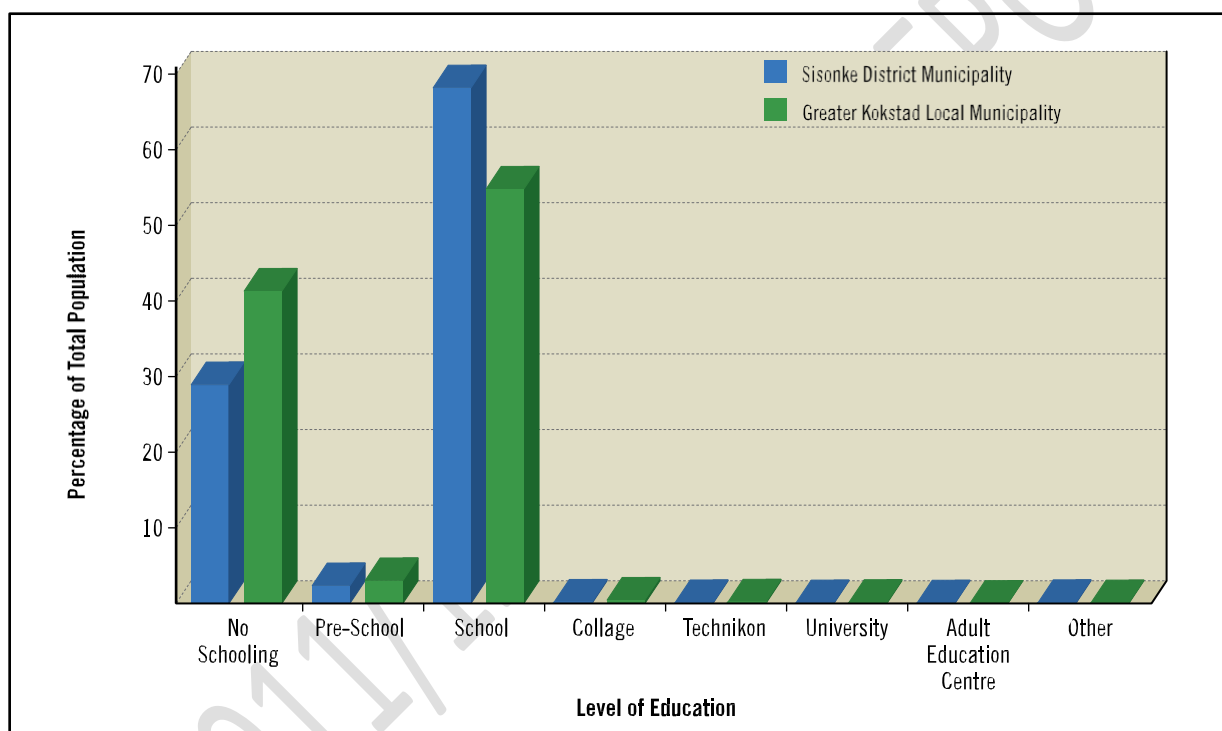


Figure 7: Comparative levels of education between Sisonke District Municipality and the Greater Kokstad Local Municipality.

As indicated in Figure 7, there is a high level of non-literacy in the Greater Kokstad Municipality, and this is higher than in the district. One of the explanations to which this could be attributed is the challenge of accessibility to schooling, especially in rural areas, as well as the high migration of people into the area.

3. HIV/Aids

There is a lack of clear and reliable data regarding HIV at a local municipal level. However, it is nonetheless clear that it is a very serious issue and should be incorporated into whatever strategies or developments that are undertaken in the study area. Typical impacts of HIV/Aids on planning and development are as follows:

- Population growth and the structure of the population will change in terms of age and gender;
- Demand for services such as school, housing and health care facilities will change;
- Decreased productivity of workers;
- Impact on capacity of institutions;
- Spatial implications; and
- Impact on the local economy.

HIV is a problem that all levels of government need to address as a collective, due to the enormity of the problem. The Greater Kokstad Municipality therefore needs to work closely with the District and align strategies, projects and programmes.

In the past the Municipality did not fund HIV prevention and care programmes for the wider community; this was done by the Province. Since 2009, the Municipality has committed funds towards HIV prevention and care for the wider community.

Economic Profile

With the largest economic centre within the Sisonke District Municipality and adjacent areas of the Eastern Cape, the Greater Kokstad Municipality has progressed into a regional service and logistics hub for the vast hinterland extending into the Eastern Cape.

The most important economic sector is agriculture and it is also important culturally. The Municipality therefore needs to ensure that it is sustained by identifying impacts from other activities. The second highest sector in the GKM economy is Government and Community Services in the form of teachers, hospital and health care workers, correctional services workers, road maintenance workers, and magistrate, police and municipal officials and staff. Manufacturing, business and construction are relatively small, predominantly short-term and unsustainable but still play a role in the micro-economy.

The Tourism sector has enormous potential to be an important economic sector with the growing interest in the Greater Kokstad Municipality area for its environmental, cultural and off-road experiences. Other growing sectors, such as Finance, are not major employment sectors and also require very specific and skilled workers. This level of expertise is not available within the Municipal area.

According to Census 2001, 88% of the population employed earned less than R6 400 per month. The 7.5% of the population earning between R6 400 and R12 800 per month were predominately from the Government and Community Services sector and were found to reside outside the municipal area. Thus a large portion of this income was actually lost to the local economy.

Spatial Realities

The surrounding areas of the Eastern Cape are characterised by substantial poverty, unemployment, lack of services, poor infrastructure, declining health and welfare services, and depressed economies. The strategic positioning and easy accessibility, has resulted in the Municipality having to fulfil very important economic and social functions. This has resulted in a higher supply of job seekers than the area can absorb with a skewed skill level.

Another major spatial challenge facing the Municipality is illegal occupation of land for housing purposes. The Municipality has no systems in place to deal with the situation. However, the implementation of the Land Use Management System (currently in the preparation phase) and the preparation of by-laws (to be prepared after the Land Use Scheme has been completed) will enable the Municipality to control land use and apply to the court to demolish any structure that is in contravention of its Land Use Scheme. This will contribute towards orderly and harmonious development.

The following spatial characteristics, issues and challenges impact on the future development of the Greater Kokstad Municipality and have been taken forward in the IDP Process:

- Illegal occupation of land for informal housing purposes and the mushrooming of informal settlements on floodline and protected wetland areas. In most cases the conditions are unfavourable with no access to water and basic sanitation.
- Substantial backlogs in supplying infrastructure as well as upgrading and continual maintenance of existing infrastructure.
- There is minimal integration of environmental, land use and transport management systems.
- A need exists to redirect growth and development to the previously disadvantaged areas and areas of economic opportunity while focusing on the redevelopment of deteriorating areas within the municipal area.
- There has been a substantial increase in the number of illegal small business operators that are conducting business from home without permission. This has given rise to traffic and safety problems as these areas were not designed for such purposes.
- Infrastructure like roads, electricity and telephones as well as all the main services are in the urban areas. Services and infrastructure in the rural areas are in a poor condition or non-existent.
- The inability to identify suitable land for a landfill site and the lack of waste collection for rural households poses a serious threat to the environment.
- The lack of an energy master plan for operating within the electricity capacity and providing for alternative energy sources.

- Health care facilities are not conveniently located or inaccessible due to the poor condition of roads and there are insufficient mobile clinics servicing the areas.
- The lack of funding and the non-alignment of municipal and government department budgeting and planning processes continues to provide challenges.

Land Reform

The main components of land reform are that:

- Land reform must contribute to economic development and poverty alleviation, particularly in rural areas;
- The substantial increase of black ownership of commercial agriculture must be promoted;
- The importance of an integrated approach to land reform in close collaboration with other departments (particularly the Department of Agriculture and Human Settlement), and the other spheres of government;
- The Department of Land Affairs must actively work with Provincial Government and District Municipality to build the capacity of the latter to undertake land reform and land development planning;
- The importance of national spatial planning for sustainable development;
- In addition to the above the following points can be added which are of specific reference to the Greater Kokstad Municipal area:
 - » A strategy for the distribution of information on land reform to stakeholders and possible beneficiaries. It is anticipated that existing representative structures such as the Farmers Associations, Kokstad Chambers of Commerce and the larger commercial landowners should remain the focus for this exercise from where the information can filter down to grassroots levels; and
 - » As most of the areas in the Greater Kokstad are under the control of a farming community, land reform becomes complicated. The Land Reform Legislation does not cater for the land extension within the sub-region. Land Reform will contribute to the increased opportunities for commercial farming thus aiding in the economic development of the Greater Kokstad Municipality.

CHAPTER

2

Governance

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Chapter 2

Governance

INTRODUCTION

Political Governance

The Council is empowered and responsible for the political mandate and decisions in terms of the Constitution and other relevant legislation. As the highest decision making authority, Council must work within the legislative mandate of the following Acts:

Governing Legislation

- The Constitution of the Republic of South Africa 1996, Act No. 108 of 1996;
- Local Government: Municipal Systems Act, Act No. 32 of 2000;
- Local Government: Municipal Structures Act, Act No. 117 of 1998;
- Local Government: Municipal Finance Management Act, Act No. 56 of 2003 and Treasury Regulations;
- KwaZulu-Natal Planning and Development Act, Act No. 6 of 2008;
- Local Government: Municipal Property Rates Act, Act No. 6 of 2004;
- Local Government: Municipal Property Rates Amendment Act, Act No. 19 of 2009;
- National Housing Act, Act No. 107 of 1997;
- National Road Traffic Act, Act No. 93 of 1996;
- National Water Act, Act No. 36 of 1998;
- Waste Act, Act No. 59 of 2008;
- Electricity Act, Act No. 41 of 1987
- KwaZulu-Natal Provincial Roads Act, Act No. 4 of 2001
- National Environmental Management Act, Act No. 107 of 1998;
- National Environmental Management Protected Areas Act, Act No. 57 of 2003;
- National Heritage Resources Act, Act No. 25 of 1999;
- Disaster Management Act, Act No. 56 of 2000;
- Traditional Leadership and Governance Framework Act, Act No. 41 of 2003;
- Communal Land Rights Act, Act No. 11 of 2004;
- Division of Revenue Act, Act No. 6 of 2011.

Compliance

- Labour Relations Act, Act No. 66 of 1995;
- Basic Conditions of Employment Act, Act No. of 1997
- Employment Equity Act, Act No. 55 of 1998
- Skills Development Act, Act No. 81 of 1998;
- Skills Development Levies Act, Act No. 28 1999;
- Preferential Procurement Policy Framework Act, Act No. 5 of 2000;
- Broad-Based Black Economic Empowerment Act, Act No. 53 of 2002;
- Occupational Health and Safety Act, Act No. 85 of 1993;
- State Information Technology Agency Act, Act No. 38 of 2002.

Administrative Governance

The Municipal Manager is the accounting officer of the Municipality and as such guides and supports the political structures and political office bearers. The Municipal Manager ensures that the officials of the Municipality implement the decisions made by the Council.

Intergovernmental Relations

To ensure that government funding is utilised efficiently and service delivery is integrated, the Municipality must participate in all relevant provincial and national government forums. This participation avoids any duplication in services and assists with improving and prioritising the delivery of services. It also enhances job creation, economic development and effective use of public resources. The IDP must also be aligned to national and provincial policies.

Public Accountability and Participation

As required by the Constitution, the Municipal Council must conduct its business in an open manner and its objectives must be to encourage communities and community organisations to be involved in local government matters. Further the Municipal Systems Act states that municipalities must encourage and create conditions for the local community to participate in the affairs of the Municipality.

It is essential that the review process of the IDP and preparation of the Budget transpires in conjunction with other spheres of government and stakeholders. The stakeholders in the IDP process include anyone with an interest in the integrated development of the Municipality.

GREATER KOKSTAD MUNICIPALITY

The executive and legislative authority of the Greater Kokstad Municipality is vested in the Municipal Council. The Council is comprised of 16 Councillors of which 8 are directly elected ward councillors and 8 are proportional representative councillors. These include the Mayor, Deputy Mayor and the Speaker. The Council has the right to govern, on its own initiative, the local government affairs within its boundaries but has a duty to encourage the involvement of the local community. It exercises its authority by developing and adopting policies, plans, strategies and setting targets for delivery within its financial and administrative capacity. The Speaker chairs and maintains order during Council meetings and ensures that Council and committees comply with the Code of Conduct for Municipal Councillors.

The executive authority of the Municipality is implemented through an Executive Committee, which is comprised of 3 members. The Exco has delegated absolute authority to exercise the powers, duties and functions of the Council, excluding those directives delegated specifically to other standing committees and those wholly resolved to the Greater Kokstad Municipality. The Greater Kokstad Council meets on a quarterly basis while the Exco meets monthly.

The functioning of the Executive Committee is supported by 3 Committees in response to Section 79 of the Municipal Systems Act, Act No. 32 of 2000, namely Finance and IDP Committee, Governance Committee and Social Development/Community Services Committee. The committees are structured in accordance with national guidelines and fulfill oversight functions. They convene on a monthly basis to consider and discuss matters pertaining to their respective portfolios and continue to assist the Exco in policy development and monitoring in order to accelerate service delivery. The Audit Committee meets quarterly and submits reports to Council.

The Municipal Manager and Section 57 Managers (in terms of the Municipal Systems Act, Act No. 32 of 2000) represent the Municipality's administration at the meetings of the above committees. They convey the status of targets and achievements as mandated by the community and Council.

The Municipality has established a ward committee within each of the 8 Wards and are chaired by the Councillor representing the respective ward in Council. These committees were formulated to enhance participatory democracy in local government, especially with regard to their relevant ward. Committee members are provided with opportunities to develop and build capacity which enables them to effectively perform their functions. This also augments the understanding and appreciation of developmental local government within the wards. The challenge remains to improve their understanding of the IDP process and how the municipal systems operate and policies are formulated.

To encourage community participation in matters of local government and all programmes, Council holds meetings and forums at different venues within the Municipality area. Public attendance at Council meetings is encouraged so that interested and concerned citizens have the opportunity to monitor decisions made by the elected body.

The Makhoba Rural Area is the only traditional area within the Greater Kokstad Municipality and the political structures have a good working relationship with Inkosi Makhoba.

Unfortunately intergovernmental relations with most sector departments is unsatisfactory and the collaboration with regard to planning and aligning budgets for programmes with the District Municipality needs to improve. The Municipality does participate in a number of forums such as the District Planning and Development Forum (DPDF), LED Forum and the Premier's Coordination Forum (PCF). The DPDF provides vital support and capacity with regard to development processes.

COUNCIL MEMBERS (01 July 2011 – 30 June 2012)



*Cllr. N.T. Jojozi
Honourable Mayor*



*Cllr. Z.A. Mhlongo
The Speaker*



*Cllr. B.M. Mtolo
Deputy Mayor*



Cllr. T.M. Mohlakoana, Cllr. P.X. Xelitole, Cllr. L.J. Sithole, Cllr. N.T. Mqikela, Cllr. N.C. Nyembezi, Cllr. M.M. Nondabula, Cllr. N. Mavuka, Cllr. V. Ncukana, Cllr. T.O. Madikizela, Cllr. J.L. Kotting, Cllr. M.N. Dlakavu

Seated (from left): Cllr. P. Nocanda, Cllr. Z.A. Mhlongo (Speaker), Cllr. T.N. Jojozi (Mayor), Cllr. B.M. Mtolo (Deputy Mayor), Cllr. F.A. Rodgers (EXCO Member)

SECRETARIAT

Scheduled Meetings for July 2011 to June 2012 Financial Year

Table 2.1: Council Meeting – attendance of Council Members

No.	Member of Committee	Number of Meetings Attended	Number of Meeting Not Attended	Number of Meeting Scheduled
1.	Cllr Z.A. Mhlongo	9	1	10
2.	Cllr T.N. Jojozi	10	0	10
3.	Cllr B.M. Mtolo	8	2	10
4.	Cllr F.A. Rodgers	9	1	10
5.	Cllr P. Nocanda	10	0	10
6.	Cllr M.N. Dlakavu	10	0	10
7.	Cllr P.X. Xelitole	10	0	10
8.	Cllr N. Mavuka	9	1	10
9.	Cllr T.M. Mohlakoana	10	0	10
10.	Cllr L.J. Sithole	9	1	10
11.	Cllr M.M. Nondabula	8	2	10
12.	Cllr T.O. Madikizela	8	2	10
13.	Cllr N.T. Mqikela	8	2	10
14.	Cllr N.C. Nyembezi	9	1	10
15.	Cllr J.L. Kötting	8	2	10
16.	Cllr. V. Ncukana	9	1	10

Table 2.2: Special Council Meeting – attendance of Council Members

No.	Member of Committee	Number of Meetings Attended	Number of Meeting Not Attended	Number of Meeting Scheduled
1.	Cllr Z.A. Mhlongo	10	0	10
2.	Cllr T.N. Jojozi	7	3	10
3.	Cllr B.M. Mtolo	9	1	10
4.	Cllr F.A. Rodgers	7	3	10
5.	Cllr P. Nocanda	8	2	10
6.	Cllr M.N. Dlakavu	9	1	10
7.	Cllr P.X. Xelitole	7	1	10
8.	Cllr N. Mavuka	8	2	10
9.	Cllr T.M. Mohlakoana	9	1	10
10.	Cllr L.J. Sithole	7	3	10
11.	Cllr M.M. Nondabula	6	4	10
12.	Cllr T.O. Madikizela	6	4	10
13.	Cllr N.T. Mqikela	9	1	10
14.	Cllr N.C. Nyembezi	9	1	10
15.	Cllr J.L. Kötting	7	3	10
16.	Cllr. V. Ncukana	8	2	10

Table 2.3: Executive Committee Meeting – attendance of Council Members

No.	Member of Committee	Number of Meetings Attended	Number of Meeting Not Attended	Number of Meeting Scheduled
1.	Cllr T.N. Jojozi	10	0	10
2.	Cllr B.M. Mtolo	10	0	10
3.	Cllr F.A. Rodgers	9	1	10

Table 2.4: Special Executive Committee Meeting – attendance of Council Members

No.	Member of Committee	Number of Meetings Attended	Number of Meeting Not Attended	Number of Meeting Scheduled
1.	Cllr T.N. Jojozi	7	0	7
2.	Cllr B.M. Mtolo	7	0	7
3.	Cllr F.A. Rodgers	6	1	7

Table 2.5: Finance and IPD Committee Meeting – attendance of Council Members

No.	Member of Committee	Number of Meetings Attended	Number of Meeting Not Attended	Number of Meeting Scheduled
1.	Cllr T.N. Jojozi	8	2	10
2.	Cllr T.O. Madikizela	7	3	10
3.	Cllr L.J. Sithole	6	4	10
4.	Cllr T.M. Mohlakoana	9	1	10
5.	Cllr F.A. Rodgers	8	2	10
6.	Cllr V. Ncukana	9	1	10

Table 2.6: Governance Committee Meeting – attendance of Council Members

No.	Member of Committee	Number of Meetings Attended	Number of Meeting Not Attended	Number of Meeting Scheduled
1.	Cllr F.A. Rodgers	8	2	10
2.	Cllr M.N. Dlakavu	5	5	10
3.	Cllr N. Mavuka	4	6	10
4.	Cllr M.M. Nondabula	4	6	10
5.	Cllr P. Nocanda	5	5	10
6.	Cllr N.T. Mqikela	5	5	10
7.	Cllr. V. Ncukana	6	4	10
8.	Cllr N.C. Nyembezi	9	1	10

Table 2.7: Community Development Services Committee Meeting – attendance of Council Members

No.	Member of Committee	Number of Meetings Attended	Number of Meeting Not Attended	Number of Meeting Scheduled
1.	Cllr B.M. Mtolo	10	0	10
2.	Cllr N.T. Mqikela	10	0	10
3.	Cllr P.X. Xelitole	9	1	10
4.	Cllr M.M. Nondabula	8	2	10
5.	Cllr J.L. Kötting	7	3	10

Table 2.8: Labour Forum Committee Meeting – attendance of Council Members

No.	Member of Committee	Number of Meetings Attended	Number of Meeting Not Attended	Number of Meeting Scheduled
1.	Cllr M.M. Nondabula	4	4	8
2.	Cllr T.M. Mohlakoana	5	3	8
3.	Cllr N.T. Mqikela	4	4	8

Table 2.9: Special Labour Forum Committee Meeting – attendance of Council Members

No.	Member of Committee	Number of Meetings Attended	Number of Meeting Not Attended	Number of Meeting Scheduled
1.	Cllr M.M. Nondabula	1	0	1
2.	Cllr T.M. Mohlakoana	1	0	1
3.	Cllr N.T. Mqikela	1	0	1

Table 2.10: Employment Equity and Skills Development Committee Meeting – attendance of Council Members

No.	Member of Committee	Number of Meetings Attended	Number of Meeting Not Attended	Number of Meeting Scheduled
1.	Cllr M.N. Dlakavu	3	1	4
2.	Cllr T.O. Madikizela	2	2	4
3.	Cllr F.A. Rodgers	2	2	4

Table 2.11: Municipal Public Accounts Committee – attendance of Council Members

No.	Member of Committee	Number of Meetings Attended	Number of Meetings Not Attended	Number of Scheduled Meetings
1.	Cllr N. Mavuka	4	0	4
2.	Cllr N.T. Mgikela	4	0	4
3.	Cllr P.X. Xelitole	4	0	4
4.	Cllr M.M. Nondabula	2	2	4
5.	Cllr J.L. Kötting	2	2	4

CHAPTER

3

PERFORMANCE HIGHLIGHTS

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Chapter 3

Performance Highlights

Introduction

The Greater Kokstad Municipality has continued to provide free basic services to the community and deliver key functions especially with regard to electrification and road access during 2011/2012 financial year. The programmes and projects were facilitated in order to bring change to all residents, be of assistance to the community and make their lives better. Attention was also placed on facilitating and encouraging investment and local economic development in order to grow the economy, lessen unemployment and create jobs.

OFFICE OF THE MUNICIPAL MANAGER

Strategic Planning

During the current financial year, the Greater Kokstad Municipality undertook a number of activities to ensure that the strategic planning process is undertaken in time and in compliance with the Municipal Systems Act and the Municipal Finance Management Act.

Table 3.1: Strategic planning workshops

No.	Details	Attendees	Venue	Date
1.	Councillors Induction Workshop & Strategic Planning	All Councillors MM & All Executive managers	Durban	8-10 /06/2011
2.	Councillors and MANCO By-laws and team building workshop	All Councillors All MANCO members	Protea hotel Karridene Beach – Illovo Beach	21 -24/07/2011
3.	Counillors By-Law Workshop and Strategic Planning	All Councillors MM All Executive managers All Level 2 MANCO members	Edwardian Hotel, Port Edward	8-10/11/2012
4.	Mid-term budget review strategic planning session	All MANCO members	Salt Rocks Balito	11-13/01/2012
5.	IDP Strategic Planning Workshop	All Councillors All MANCO members	Didima Camp	16-17/02/2012
6.	Councillors and MANCO Strategic Planning Workshop	All Councillors All MANCO Members	Karriden Protea Hotel	9-11/03/2012
7.	Councillors and MANCO SDBIP Strategic Planning Workshop	All MANCO Members	Durban (South Coast Hotel)	19-21/04/2012

Performance Management

The Greater Kokstad Municipality has in place a Performance Management Framework adopted by the Council. During the year under review, all Managers between level 0-4 were assessed on a quarterly basis's by the relevant supervisors. An assessment panel was set up for the mid-term assessments however year end assessments for the 2011/12 are still to be done.

Table 3.2: Bonuses paid to Section 57 Managers.

No.	Details	Attendees	Venue	Date

Special Programmes

During the year, the Greater Kokstad Municipality held a number of events and programmes specifically for marginalised groups, women and the youth.

Table 3.3: Special programmes held during 2011/2012 financial year.

No.	Priority Group	Date	Details	Venue	Number Of Attendees
1.	Grade 12 Learners	5 th Of August 2011	Grade Twelve (12)Learners Prayer Day	Oval Sport Field, Kokstad	715
2.	Women	7 th To 9 th August 2011	Provincial Women's Parliament And Women's Day Celebration	Oval Sport Field, Kokstad	2500
3.	Women	23 rd Of August 2011	Women In Business	Community Hall	300
4.	Municipal Employees	3 rd September 2011	Greater Kokstad , Umziwabantu & Umzinkulu Municipality Friendly Games	Bhongweni Stadium,Kokstad	250
5.	Maidens	4 th September 2011	Local Reed Dance Ceremony	At Oval Sport Field	500
7.	Maidens	10-11 th Sept 2012	Royal Reed Dance Ceremony	Enyokeni Royal Place ,Nongoma	500
8.	Youth	10-11 th Sept 2012	Local Selection Games In Preparation For SALGA Games	Oval Sport Field	500
9.	Municipal Employees	16 th Of September 2011	Greater Kokstad Municipality Sport Day	Oval Sport Field	395
10.	GKM Vulnerable Groups	4-5 th Oct 2012	HIV/AIDS & TB Conference	Ithembaletu Centre, Shayamoya	300
11.	School Choirs & Community Choirs	The 21 st Of October 2011	Choral Music Competition	Community Hall	200
12.	Community	19 th November 2011	Club Development Festival	Oval Sport Field	300
13.	Older Persons	23 rd November 2012	International Disability Day Celebration And Sport Day	Bhongweni Stadium	1000
14	Youth	29 th November 2011	Sport Heroes Walk Against Aids 2011	Shayamoya-Bhongweni Stadium	250
16.	Elderly, Vulnerable And Orphaned	7 th Of December 2011	Xmas For Elderly, Vulnerable And Orphaned	Bhongweni Stadium	1000
17.	Youth	10-13 th December 2011	Kwanaloga Games 2011	Durban	2000
18.	Youth	16-24 th Jan 2012	Back To School Campaign	Kokstad	2000
15.	Youth	17 th Jan 2012	Umkhosi Wokwamukela Abafana Abaphuma Entabeni	Oval Stadium	600
15.	Vulnerable Groups	23 rd March 2012	Commemoration Of World Tuberculosis (TB) Day	Bhongweni Stadium	500
15.	Vulnerable Groups	3-5 th April 2012	Ward Aids- Based Committee Training	Supper Room	30
15.	Older Person	17 th April 2012	Elderly Sport Day And Mayoral Easter Celebration With Elders	Bhongweni Stadium	1000

Public Participation, Communication and Corporate Image

As a consultative and participatory local government, the Municipality has endeavoured to afford all citizens with the avenues for open and meaningful participation. Transparency and communication of information was provided through local newspapers, external newsletters, website, and public notices at various strategic locations. The Ward Committees and Ward Clerks form the basis for ensuring effective interaction and communication between the Municipality and the people.

Table 3.4: IDP Roadshows

WARDS	VENUE	DATE	TIME
Ward 1	J J Mhlongo Community Hall	17 January 2012	12:00 PM
Ward 5&8	Thuntulwane Community Hall	17 January 2012	17:00 PM
Ward 4&7	Shayamoya Community Hall	17 January 2012	14:00 PM
Ward 2	Kransdraai Community Hall	18 January 2012	10:00 AM
Ward 2	Swartberg Community Hall	18 January 2012	12:30 PM
Ward 2	Franklin Community Hall	18 January 2012	15:00 PM
Ward 6	Extension 7	18 January 2012	17:00 PM
Ward 6	Pakkies Community Hall	19 January 2012	10:00 AM
Ward 3	Community Hall (Riverview)	19 January 2012	17:00 PM
Ward 6	Charlton Primary School	22 January 2012	10:00AM
Ward 6	New Market Primary School	22 January 2012	14:00PM

Table 3.5: Mayoral Imbizo

No	Date	Activity	Venue
1	25 April 2012	Mayoral Imbizo	Bhongweni Stadium

Table 3.6: Ward Committee Meetings

No.	Meetings Scheduled	Actual Meeting	Dates Meetings Held			
1.	4	4	15 August 2011	10 October 2011	16 March 2012	15 May 2012
2.	4	3	17 August 2011		30 March 2012	14 May 2012
3.	4	4	15 July 2011	17 August 2011	14 November 2011	20 March 2012
4.	4	4	16 August 2011	11 October 2011	28 March 2012	03 May 2012
5.	4	4	22 August 2011	24 November 2011	15 March 2012	15 May 2012
6.	4	4	18 August 2011	17 November 2011	20 March 2012	18 May 2012
7.	4	4	16 August 2011	12 October 2011	16 March 2012	22 MAY 2012
8.	4	4	16 August 2011	12 October 2011	16 March 2012	22 MAY 2012
Total	32	31	8	7	8	8

Internal Audit and Risk Management

The Municipality is expected to conduct an annual assessment of its risks and prepare plans to address risks identified. During the year under review, the risk assessment was conducted by the KZN Provincial

Treasury. For the period under review, the Accounting Officer is satisfied that the internal controls in place are sufficient to deal with all risks identified.

Local Economic Development

The Local Economic Development assists a number of emerging entrepreneurs within the area of Kokstad with infrastructure and equipment. However, specific challenges continue to hamper the implementation, such as the lack of poor institutional capacity and coordination, inadequate funding and a shortage or limited skills.

Table 3.7: Type of support provided to emerging entrepreneurs.

No.	Name of Beneficiaries	Type of Support	Nature of Business	Total Number of jobs created
1.	11 Community Gardens were assisted in different Wards (2,3,6 and 7)	Soil preparation, supply of seeds and seedlings	Poverty alleviation programme	More than 50 households benefited
2.	One home, one garden	Supply of seeds and seedling to all wards.	Poverty alleviation programme	More than 300 households benefited
3.	Bakery Projects in horseshoe and twist valley (women based projects)	Supply of the baking equipment	Co-operative	Twist valley 7 beneficiaries and horseshoe 9 beneficiaries
4.	Emerging Contractors	Technical skills training: brick laying, carpentry, electricity, plumbing,	Contractors	32
5.	Subcontracting of the local contractors	Sub-contracting in the main contractor for the construction of the RDP Houses	Construction	3 contractors
6.	Horseshoe co-op	Supply, training and installation of the machinery on crayon and pencil making	Co-op / manufacturing	7 beneficiaries
7.	Bhongweni Brick and block Co-op	Machinery	manufacturing	6 beneficiaries
8.	Temporal jobs created	Jobs in various projects	Walk way pavement 60 people Storm water drain 48 people	

Legal Services

Table 3.8: Schedule of attorneys instructed for the financial year under review

No.	Type	Issue	Name of Attorney	Instruction Date	Completion Date	Address
1.	High Court Civil Litigation	Shayamoya Landfill Site Rehabilitation - Bid Award Objection by MKT Construction (The Unpreferred Bidder)	Matthew Francis Inc.	04 August 2011	Pending.	Suite 1, 2 nd Floor 221 Pietermaritz Street P.O. Box 2177 Pietermaritzburg 3200
2.	High Court Civil Litigation	Electricity Tariffs Dispute (Kokstad Chamber of Commerce on behalf of some businesses)	Matthew Francis Inc.	19 October 2011	Pending.	Suite 1, 2 nd Floor 221 Pietermaritz Street P.O. Box 2177 Pietermaritzburg 3200
3.	Objection Hearing	ICT Turnaround Strategy (Bid Award)	Matthew Francis Inc.	21 May 2012	25 July 2012	Suite 1, 2 nd Floor 221 Pietermaritz Street P.O. Box 2177 Pietermaritzburg 3200

Planning and Development

Development Applications

All applications are considered in terms of the Greater Kokstad Draft Land Use Management System and the Spatial Development Framework to ensure that development is coordinated, harmonious and tends to the health, safety, order, amenity and general welfare of all.

Table 3.9: Breakdown of development applications that were processed.

Detail	Planning and Development Act (PDA)			Special Consent	Relaxation	Road Closure
	Rezoning	Subdivisions	Consolidation			
Received	8	9	3	21	48	0
Approved	3	3	1	12	28	0
Pending	4	4	2	9	21	0
Rejected	1	1				

Integrated Development Planning (IDP)

The Integrated Development Plan is one of the key tools for local government to tackle its developmental functions, roles and responsibilities. It is part of an integrated system of planning and service delivery and includes issues such as municipal budget, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

Table 3.10: IDP Representative Forums held during 2011/2012.

VENUE	DATE	TIME
Community Hall	25 October 2011	10:00 AM
Community Hall	13 March 2012	10:00 AM

Table 3.11: IDP Roadshows conducted during 2011/2012.

WARDS	VENUE	DATE	TIME
Ward 1	J J Mhlongo Community Hall	17 January 2012	12:00 PM
Ward 5&8	Thuntulwane Community Hall	17 January 2012	17:00 PM
Ward 4&7	Shayamoya Community Hall	17 January 2012	14:00 PM
Ward 2	Kransdraai Community Hall	18 January 2012	10:00 AM
Ward 2	Swartberg Community Hall	18 January 2012	12:30 PM
Ward 2	Franklin Community Hall	18 January 2012	15:00 PM
Ward 6	Extension 7	18 January 2012	17:00 PM
Ward 6	Pakkies Community Hall	19 January 2012	10:00 AM
Ward 3	Community Hall (Riverview)	19 January 2012	17:00 PM
Ward 6	Charlton Primary School	22 January 2012	10:00AM
Ward 6	New Market Primary School	22 January 2012	14:00PM

FINANCIAL MANAGEMENT SERVICES

Expenditure Management

Details of the Expenditure for the year are included in the Annual Financial Statements in Chapter 5.

Revenue Management

Details of the Revenue collected during the year are included in the Annual Financial Statements.

Customer Service

The Greater Kokstad Municipality operates a Customer Care Centre which runs from 07h30 until 10h00 every day. The Centre assists with queries and provides a range of services to the consumers.

Budgeting, Reporting and Compliance

The budget is prepared in accordance with the relevant Regulations and takes into account the priorities of the IDP. The tariff increases and capital expenditure programmes are realistic to ensure the financial sustainability of the Municipality.

Table 3.12: Reports and Returns submitted from July 2011 to June 2012.

Details	Jul 2011	Aug 2011	Sep 2011	Oct 2011	Nov 2011	Dec 2011	Jan 2012	Feb 2012	Mar 2012	Apr 2012	May 2012	Jun 2012
	M01	M02	M03	M04	M05	M06	M07	M08	M09	M10	M11	M12
S71 Monthly Reports	19/9/2012	19/9/2011	17/10/2011	4/11/2011	5/1/2012	27/1/2012	8/2/2012	13/3/2012	11/4/2012	8/5/2012	10/06/2012	17/7/2012
MFMA Monthly Returns												
AC	18/8/2011	12/9/2011	13/10/2011	8/11/2011	9/12/2011	9/1/2012	9/2/2012	9/3/2012	10/4/2012	10/5/2012	12/6/2012	9/7/2012
AD	18/8/2011	12/9/2011	13/10/2011	17/11/2011	9/12/2011	10/1/2012	9/2/2012	9/3/2012	12/3/2012	10/5/2012	12/6/2012	17/7/2012
OSA	18/8/2011	12/9/2011	13/10/2011	14/11/2011	9/12/2011	18/1/2012	9/2/2012	9/3/2012	16/4/2012	9/5/2012	12/6/2012	17/7/2012
FMG	18/8/2011	13/9/2011	13/10/2011	8/11/2011	9/12/2011	9/1/2012	8/2/2012	5/3/2012	12/4/2012	9/5/2012	12/6/2012	9/7/2012
MSIG	18/8/2011	13/9/2011	13/10/2011	8/11/2011	9/12/2011	9/1/2012	8/2/2012	9/3/2012	12/4/2012	9/5/2012	12/6/2012	9/7/2012
CFA	18/8/2011	12/9/2011	20/10/2011	22/11/2011	9/12/2011	9/1/2012	9/2/2012	26/3/2012	12/4/2012	10/5/2012	12/6/2012	10/7/2012
CAA	18/8/2011	12/9/2011	13/10/2011	8/11/2011	9/12/2011	9/1/2012	8/2/2012	9/3/2012	5/4/2012	10/5/2012	12/6/2012	17/7/2012
INEG	18/8/2011	12/9/2011	13/10/2011	8/11/2011	9/12/2011	16/1/2012	8/2/2012	9/3/2012	10/4/2012	10/5/2012	12/6/2012	9/7/2012
MIG	18/8/2011	13/9/2011	13/10/2011	8/11/2011	9/12/2011	9/1/2012	8/2/2012	9/3/2012	12/4/2012	10/5/2012	12/6/2012	9/7/2012
BSAC	18/8/2011	19/9/2011	14/10/2011	8/11/2011	9/12/2011	10/1/2012	8/2/2012	13/3/2012	12/4/2011	9/5/2012	6/12/2012	17/7/2011
RME	13/10/2011	13/10/2011	13/10/2011	8/11/2011	9/12/2011	10/1/2012	9/2/2012	9/3/2012	10/4/2012	9/5/2012	12/6/2012	9/7/2012
MFMA Quarterly Returns			Q1			Q2			Q3			Q4
BM			13/10/2011			5/1/2012			10/4/2012			9/7/2012
LTC			13/10/2011			5/1/2012			10/4/2012			9/7/2012
MFMI			13/10/2011			5/1/2012			10/4/2012			9/7/2012

ME			13/10/2011			5/1/2012			10/4/2012			9/7/2012
MFMA Six Monthly Returns												
COM						5/1/2012						9/7/2012
VAT Returns												
	1/9/2011	4/10/2011	31/10/2011	30/11/2011	22/12/2011	27/1/2012	29/2/2012	30/3/2012	30/4/2012	31/5/2012	29/6/2012	Due date End July

Bids Awarded 2011/2012

The tenders comply with MFMA Regulations and the implemented Supply Chain Management Policy is in line with National Treasury Regulations. The bids that were awarded and approved by the Adjudication Committee of the Greater Kokstad Municipality during the 2011/2012 financial year are tabled below.

Table 3.13: Bids awarded and approved during 2011/2012.

BID NO.	DESCRIPTION	SERVICE PROVIDER	DATE AWARDED	VALUE
GKM 09/11	TRAVELING & ACCOMMODATION – RE-ADVERTISEMENT	OCEAN AIR	7-Jul-11	AS PER QUOTED PRICE BY THE
GKM 11/11	UPGRADE OF FIRE RESCUE STATION AND TRAFFIC DEPT	IKAMVA ARCHITECTS CC	10-Nov-11	R 668,540.08
GKM 15/11	PROVISION OF BANKING SERVICES FOR GREATER KOKSTAD MUNICIPAL	FIRST NATIONAL BANK LIMITED	21-Oct-11	R 114,433.26
GKM 20/11	VEHICLES-SOCIAL DEVELOPMENT SERVICES	THUTHA MOTORS CC	21-Jul-11	R 1,138,000.
GKM 22/11	VEHICLES-IPD	KILBRO MOTORS T/A KILROE NISSAN	4-Jul-11	R 669,037.00
GKM 23/11	ELECTRICITY DESIGN MASTER SOFTWARE (RE-ADVERTISEMENT)	NJIKI SURVEYS CONTRIBUTION & PROJECT MANAGEMANT	11-Jul-11	R 226,668.14
GKM 24/11	STREET LIGHT/HIGH MASTS (RE-ADVERTISEMENT)	E.S ELECTRICAL CC	21-Jul-11	-
GKM 27/11	PROPOSED NEW YOUTH CENTER	FEZZ BUILDING & CONSTRUCTION	6-Oct-11	R 15,668,247.21
GKM 28/11	RE-ADVERTISEMENT : DEVELOPMENT LAND FOR RESIDENTIAL HOUSING UNITS: ERF103 & A PORTION OF ERF 104 KOKSTAD	LWANDLE CONSULTANTS	20-Sep-11	R 226,668.14
GKM 29/11	REHABILITATION OF KOKSTAD ROADS PHASE 5	PONDO CIVILS, MZAMO AND FEZ JV	14-Jun-12	R15,740,060.07
GKM 32/11	PROVISION OF CIVIL ENGINEERING SERVICE FOR REHABILITATION OF SHAYAMOYA TAXI ROUT PHASE 2	EYETHU ENGINEERS (PTY) LTD	21-Nov-11	R 836,551.13
GKM 31/11	PROVISION OF CONSULTING CIVIL ENGINEERING SERVICES FOR THEREHABILITATION OF HORSE SHOE TAXI ROUTE- PHASE	EYETHU ENGINEERS (PTY) LTD	21-Nov-11	R 660,829.75
GKM 33/11	SUPPLY & DELIVERY OF KITCHEN SUPPLIES	SANELLY TRADING AND MAPALANA TRADING ENTERPRISE	13-Feb-12	R 91,992.00 AND R 94,242.84
GKM 35/11	GROUP INSURANCE OR GKM EMPLOYEES	THEBE EMPLOYEE BENEFITS	14-Nov-11	R 727,108.80
GKM 36/11	ELETRIFICATION OF KRAANS DRAAI	A1 ELECTRICAL CC	10-NOV-11	R 668,540.08
GKM 37/11	SUPPLY AND DELIVERY OF PARK HOMES	KWIKSPACE MODULAR BUILDINGS (PTY) LTD	14-NOV-11	R 256,436.97
GKM 38/11	SUPPLY ,DELIVERY & INSTALLATION OF WEIGH BRIDGE	MASS MEASURING SYSTEMS	13-FEB-12	R 650,484.00
GKM 39/11	BRICK AND BLOCK MAKING EQUIPMENT	THATHAKHONA SECURITY SOLUTION	21-NOV-11	R 272,130.91
GKM 40/11	GENERAL VALUATION ROLL	HCW WAARDASIE DIENSTE BK	21-NOV-11	R 1,243,300.00
GKM 42/11	ELECTRICAL SUPPLIES	MB ELECTRICAL & LIGHTING AND SISIZWE SAMABHELE TOURS & PROJECTS	30-JAN-12	R 1,198,587.61
GKM 45/11	ACQUISITION AND DELIVERY OF 2X 50 KVA MOBILE STANDBY GENERATOR (RE-ADVERT)	RICINZ CONSTRUCTION CC	13-FEB-12	R 501,786.00
	PROVISION OF INTERNAL AUDIT SERVICES(RE-ADVERT)	UMNOTHO BUSINESS CONSULTING	1-MAR-12	R500,000.00
GKM 46/11	CONSTRUCTION AND INSTALLATION OF FLOOD LIGHTS AT MURRAY PARK STADIUM, RIVERVIEW SPORTS FIELD AND OVAL SPORTS GROUND (RE-ADVERT)	BENDIGO ELECTRICAL CC	13-FEB-12	R 4,226,549.62
GKM 02/12	SUPPLY OF SHOCKS, BATTERIES, EXHAUST SYSTEM FOR MUNICIPAL FLEET	JEWELS AUTO CENTRE T/A KOKSTAD WHEEL ALIGNMENT	13-APR-12	R 874,878.77
GKM 04/12	DEVELOPMENT AND INSTALLATION OF ELECTRONIC PERFORMANCE MANAGEMENT SYSTEM	SIGMA IT	13-APR-12	R 490,000.00
GKM 05/12	ERF FILES UPDATE AND CUSTOMER DATA CLEANSING	PRICE WATERCOOPERS	12-JUN-12	R2,631,644.46

GKM 06/12	PROVISION OF CONSULTING ENGINEERING SERVICE FOR THE DESIGN IMPLEMENTATION OF TRANSPORT FACILITIES	DELCA SYSTEMS (PTY) LTD	26-APR-12	R 298,850.00
GKM 07/12	UPGRADING OF GREATER KOKSTAD MUNICIPALITY TOWN HALL AND COUNCIL CHAMBERS (RE-ADVERT)	HDM CONSTRUCTION	28-MAY-12	11,545,528.13
GKM 08/12	SUPPLY AND DELIVERY OF MECHANICAL VACUUM STREET SWEEPER	PHAMBILI (PTY) LTD	26-APR-12	R1, 578, 900.00
GKM 09/12	PROVISION OF CONSULTING ENGINEERING SERVICES FOR THE UPGRADING OF BHONGWENI STADIUM	AMAQHAWE CONSULTING ENGINEERS	26-APR-12	R300, 950.99
GKM 11/12	SUPPLY AND DELIVERY OF A TRACTOR	MOUNT CURRIE TRACTORS	28-MAY-12	R229,888.49

Table 3.14: Meetings of the various Bid Committees.

No.	BSC	BEC	BAC
1	14-Jul-11	31-Aug-11	4-Oct-11
2	28-Feb-11	22-Sep-11	12-Oct-11
3	28-Jun-11	14-Nov-11	5-Dec-11
4	14-Jul-11	3-Oct-11	22-Dec-11
5	4-Aug-11	26-Sep-11	24-Feb-12
6	10-Aug-11	30-Nov-11	2-Mar-12
7	2-Dec-11	2-Dec-11	16-Mar-12
8	17-Jan-12	30-Nov-11	28-Mar-12
9	13-Feb-12	14-Feb-12	23-Apr-12
10	21-Sep-11	26-Feb-12	30-Apr-12
11	26-Mar-12	7-Mar-12	18-May-12
12	14-May-12	9-Mar-12	31-May-12
13	10-May-12	19-Mar-12	26-Jun-12
14	8-Mar-12	16-Apr-12	
15	23-May-12	23-Apr-12	
16		3-May-12	
17		9-May-12	
18		23-May-12	
19		13-Jun-12	
20		18-Jun-12	
21		20-Jun-12	
22		13-Jul-12	

INFRASTRUCTURE, PLANNING AND DEVELOPMENT

Project Management Unit and Civil Engineering

The Greater Kokstad Municipality continues to invest in infrastructure through development and maintenance to ensure that the basic needs of the people are met. Road access and community facilities, including halls, libraries, sports facilities, have been constructed, upgraded and maintained.

Table 3.15: Planning and development of projects during 2011/2012.

No.	Name of Project	Number of Units	Value of Projects	Status of Project
1.	Rehabilitation of Kokstad Roads Phase 4	4.5km	R17,472,491.62	100%
2.	Walter Sisulu Drive	1.2km	R6,065,961.72	100%
3.	River View	1 sport field	R3,459,2487.56	100%
4.	Phase 5 Rehabilitation of Roads	3.5km	R15,992,574.14	20% (Construction stage)*
5.	Installation of infrastructure in home 2010	35 stands	R5,000,000	100%
6.	Shayamoya Landfill site	1 landfill site	R5,736,336.28	100%
7.	Lower Mphela Road	500m	R577,850.72	100%
8.	Ext. 7 Walkway	300m	R452,964.51	45% (Stopped by DOT)
9.	Shayamoya Taxi Route Phase 2	2.020km	R6,925,668.33	Adjudication stage
10.	Horse-shoe Taxi Route Phase 2	1.630km	R6,214,727.39	Adjudication stage
11.	Bhongweni Stadium Stands	1 stand that seats 2000 people	R300,950.99	100% (Design stage)
12.	Special Projects	48 people employed for 5months	R 500,000	100%
13.	Horse-shoe Gravel Streets	6.7km	R2,047,125.20	100%
14.	Gravel Roads Rural	3.8km	R2,407,998.90	100%
15.	Bhongweni Area 5 & 6 Gravel Streets	1.2km	R608,414.59	100%
16.	Public Transport facility	A complete study report	R298,850	100% (Final draft Report)

*1st contractor wasn't performing new contractor appointed

Housing

The housing needs are being addressed through integrating settlement housing development with associated infrastructure. Although a backlog continues to build pressure, priority has been given to slums clearance projects in order to comply with Presidential and provincial targets.

A lack of middle to high income residential development has resulted in inflated housing prices in these market segments.

Table 3.16: Planning and development of housing projects during 2011/2012.

No.	Name of Project	Number of Units	Value of Projects	Status of Project
1.	Franklin	450	R 24 739 000	100% Engineering Services, 25% Units (Stopped by Dept of Labour).
2.	Shayamoya Phase 2	180	R 13 813 000	100%
3.	Makhoba	4500	R 117 000 000	100% (Engineering Services)

Building Control

The control and facilitation of development is regulated by the Land Use Management System that is based on the Spatial Development Framework for the Municipal area. This has been prepared in order to promote the coordinated and harmonious development of the area.

Table 3.17: Illegal building notices and building fines issued during 2011/2012.

Location	Stop-work Notices	Building Fines Issued	Building Fines Paid	Fines put on Rate Account
Bhongweni	44	44	2	42
Kokstad Central	82	82	21	59
Horseshoe	72	72	0	72
Extension 7	12	12	0	12
Shayamoya	300	300	30	270
Total	510	510	53	457

Table 3.18: Building plans dealt with during 2011/2012.

Description	Additions and alterations	New Dwellings	Granny Flats and Outbuildings	Boundary Walls	Flats	Others	Total
Submitted	69	26	7	26	1	23	152
Approved	47	17	7	25	0	14	107
Not Approved	22	9	0	1	1	9	42

Table 3.19: Application for rates clearance handled during 2011/2012.

Residential	Commercial	Farms	Total
87	13	19	119

Table 3.20: Breakdown of building fines issued per quarter during 2011/2012.

Details	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Total
Number of fines	14	4	0	36	54
Penalties	14	4	0	36	54
Penalties Revenue	R3000.00	R6000.00	0	R9500.00	R15 000.00

Table 3.21: Site inspections held during 2011/2012.

Foundation	Floor Slab	Roof	Drainage	Final Inspection	Total
38	25	13	7	17	62

Electricity

Electricity is distributed to residents within Kokstad town, Bhongweni, Shayamoya, Extension 7, Horseshoe, and Kargs Post by the Municipality, while the remaining areas are supplied directly by Eskom. Approximately 80% of households in the Greater Kokstad Municipality have access to electricity. The conversion of metered electricity to a prepaid system is proceeding.

Table 3.22: Electrical Projects undertaken during 2011/2012.

No.	Name of Project	Number of Units	Value of Projects	Status of Project
1.	Street lighting/High Mast	30 Street lights 6 High Mast	R1,405,192.96	100%
2.	Migration from conventional meters to Pre paid meters	300	R516,990.00	100% (Project stopped by residence)
3.	Stadium Lighting & Murray Park Light	8	R 4,226,549.62	100%
4.	Bulk Substation metering	33	R 85,000.00	100%
5.	Kargs Post Power Line Maintenance	57 Poles replaced	R 380,000.00	100%
6.	Electrification of In-fills.	284 houses	R 850,000.00	100%
7.	Deport Yard Fencing	250 m	R 300,000	100%
8.	Acquire mobile standby generator	2	R 501,786.00	100%
9.	Council Buildings/ Halls prepaid meters	5 Halls	R77,850.40	100%
10.	Electricity Master Plan	1	R 184,851.00	100%
11.	Design Master	1	R 226,668.14	100%
12.	Electrification of kraansdraai	111	R 1,364,927.73	100%

Table 3.23: Electrical incidents dealt with per quarter during 2011/2012. (Table 1)

No	Incident	First Quarter			Second Quarter			Third Quarter			Fourth Quarter		
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Application received for new electricity connection	9	5	2	5	7	2	5	13	9	7	16	26
2	New pre-payment meters installed	17	26	8	5	7	6	5	4	3	3	7	7
3	Change from credit to pre-paid meters	25	8	6	36	13	3	8	8	3	3	5	1
4	New credit meters installed	0	0	0	0	0	0	0	0	0	0	0	0
5	Meters checked for tempering (Avg.100 a Month)	100	100	100	100	100	100	100	100	100	100	100	100
6	Change faulty	2	14	24	18	9	6	2	8	11	10	8	6

	meters												
7	LV faults attended	256	304	247	302	316	273	108	179	148	59	47	58
8	MV faults attended	9	15	31	16	17	9	29	27	19	27	17	17
9	Disconnections	0	129	184	121	130	0	91	85	0	106	0	195
10	Reconnections	0	96	129	50	44	0	47	36	0	17	0	109
11	Meters sealed	44	144	167	109	73	15	63	56	17	33	20	133
12	MCB trips attended	122	140	107	107	88	133	51	83	44	83	113	105
13	Street lights fault	61	61	42	120	39	81	26	106	90	69	69	194
14	Poles replaced (11 metres)	0	0	0	17	0	0	0	0	14	11	11	4

Table 3.24: Electrical incidents dealt with per quarter during 2011/2012. (Table 2)

No	Incident	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Total
1	Application received for new electricity connection	16	14	27	14	71
2	New pre-payment meters installed	51	18	12	17	98
3	Change from credit to pre-paid meters	35	52	19	9	115
4	New credit meters installed	0	0	0	0	0
5	Meters checked for tempering	300	300	300	300	1200
6	Change faulty meters	40	33	21	24	118
7	LV faults attended	807	891	435	164	2297
8	MV faults attended	55	42	75	61	233
9	Disconnections	313	251	176	301	1041
10	Reconnections	225	94	83	126	528
11	Meters sealed	355	197	136	186	874
12	MCB trips attended	369	328	178	301	1176
13	Street lights fault	164	240	222	332	958
14	Poles replaced (11 metres)	0	17	14	26	57
Total		2730	2477	1698	1861	8766

SOCIAL DEVELOPMENT

Public Facilities and Social Amenities

There are a number of community facilities within the Municipal area but many are underutilised or not optimally utilised often due to poor infrastructure or vandalism. A high number of these facilities require funding for new or improved infrastructure and services, so focus has been placed on facilities within the primary and secondary nodes. A lack of capacity has necessitated the Municipality forming a partnership with an external agency (SPCA) to undertake the function of pound management on a contractual basis.

Table 3.25: Details of animals impounded per quarter during 2011/12 financial year

Details	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Total
Number of animals impounded	412	537	577	489	2015
Revenue generated	46 321.00	59 844.00	63 076.00	21 566.00	190 807.00

Hawkers Management

Table 3.26: Management of hawkers during 2011/12 financial year

Category	Total Number	Amount Paid
Taxi Rank Stalls		
Street vendors		
Total		

Community Halls

Table 3.27: Income generated from use of community halls during 2011/12 financial year

Description	Thuntulwane Hall	JJ Mhlongo Hall	Community Hall	Shayamoya Hall	Town Hall	Total
Revenue generated	R14 395.75	R3 101.40	R38 710.60	R13 657.30	Nil	R69 865.05

Cemeteries

Table 3.28: Internments per quarter during 2011/12 financial year

Details	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Total
Adults – caskets	4	11	12	8	35
Adult – ordinary	6	5	7	13	31
Indigents	28	35	76	67	206
Children	4	3	0	6	13

Library Services

Table 3.29: Circulation of library material during 2011/12 financial year

Material	Kokstad Library	Bhongweni Library
Books	63 158	71 209
Periodicals	4611	154
Audio books	751	0
Compact disks	1803	324
DVD's	4003	123
Videos	341	0
Browses	56 874	25 005
Total	131 541	96 815

Table 3.30: Membership at library material during 2011/12 financial year

Membership	Kokstad Library	Bhongweni Library
Adults	44 146	18 313
Youth	9 762	16 626
Juniors	21 780	22 010
Total	75 688	56 949

Table 3.31: Financial implications arising from library activities during 2011/12 financial year

Material	Kokstad Library	Bhongweni Library
Fines	R515.00	R249.00
Membership	R0.00	R0.00
Photocopying and printing	R1147.00	R2108.00
internet	R0.00	R0.00
Lost books	R87.00	R0.00
Total	R1749.00	R2357.00
Expenditure	R3096.00	R2726.00
Revenue generated	-R1347.00	-R369.00

Waste Management

Table 3.32: Waste removal undertaken per quarter during 2011/12 financial year

Details	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Total
Skip Bins Removed	788	824	946	905	3466
Cages Emptied	692	887	661	908	3148
Total	1480	1711	1607	1813	6614

Protection Services

Factors that play a major role in the increased number of road accidents are driver error and unroadworthy vehicles. The Municipality is strategically located along two major road networks (N2 and R56) so every Endeavour is made to ensure the safety of road users.

Table 3.33: Breakdown of traffic and licensing issues dealt with per quarter during 2011/2012.

Details	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Total
Number of vehicles tested	678	502	378	645	2203.00
Number of vehicles failed	262	195	184	262	903.00
Certificate of Roadworthiness (issued)	263	168	155	267	853.00
Applications for Learner's license	651	527	551	660	2389.00
Learner's License Failed	472	338	285	473	1568.00
Learner's License Passed	151	189	265	182	787.00
Application for Drivers License	1169	919	958	1264	4310.00
Driver's Licenses Failed	1003	807	850	1147	3807.00
Driver's Licenses Passed	166	112	108	117	503.00

Table 3.34: Fines issued in terms of Section 341 and 56 notices.

Number Issued	Value
6310.00	288 4540.00

Table 3.35: Breakdown of incidents dealt with during 2011/12 financial year

Incident		Total
1.	Grass fires	
2.	Motor vehicle accidents	
3.	House fires	
4.	Landfill site fires	
5.	Shack or informal settlement fires	
6.	Pedestrian accidents	
7.	Vehicles on fire	
8.	Drowning – children	
9.	Animal rescued	
10.	Fire belt conducted	
11.	Fire Awareness campaign	
12.	Pitching of tents	
13.	Snow call outs	
14.	Hydrants cleaned	
15.	Inspections for fire safety compliance	
16.	Other call outs	
17.	Assessments for disaster interventions	
18.	Other: Motor Vehicle Accidents (MVA)	

CORPORATE SERVICES

Land Administration

The Municipality holds property that earns rental rather than meeting service delivery objectives.

Administration

In order to meet and implement the objectives of local government and the community, the administration has structured and organised systems in place.

FLEET MANAGEMENT

Table 3.36: Vehicles leased as at 30 June 2012

Contract Number	No. of Vehicle Leased	Total Rental (Rands)	Year Started	Period (Month)	Contact Company	Action taken on Expire
C35	Five (5)	R 21 510.38	2010	48 Months	Avis	Procured by Municipality
ALP4	Four (4)	R 30020.00	2012	12 Months	Mt Currie Tractors	Renewed

Table 3.37: Vehicles procured through Wesbank as at 30 June 2012

	Description	Department	Cost	Monthly Installments	Start date	End date
1.	Toyota Raider	Fire	R365 605,46	R9 106,38	2011/06/23	2016/06/01
2.	Toyota Raider	Fire	R372 351,68	R9 274,15	2011/06/23	2016/06/01
3.	Corolla 1.6	MM Office	R190 957,75	R4 803,08	2011/06/23	2016/06/01
4.	Toyota Quantum	MM Office	R290 426,91	R7 304,95	2011/06/23	2016/06/01
5.	Toyota Hilux	Finance	R316 158,77	R7 943,56	2011/07/27	2016/08/01
6.	Nissan NP200	Corporate Services	R140 350,88	R3 526,35	2011/07/27	2016/08/01
7.	Toyota Auris	Traffic	R262 368,42	R6 592,07	2011/07/27	2016/08/01
8.	Toyota Auris	Traffic	R262 368,42	R6 592,07	2011/07/27	2016/08/01
9.	Nissan NP200	Engineering	R122 175,00	R3 067,22	2011/08/27	2016/09/01
10.	Nissan NP200	Engineering	R116 175,00	R2 916,59	2011/08/27	2016/09/01
11.	Nissan NP200	Engineering	R116 175,00	R2 919,33	2011/08/27	2016/09/01
TOTAL AMOUNT PAYABLE			R 64 045.75			

Table 3.38: Details of accidents as at 30 June 2012

Date of Accident	Drivers Name	Dept	Vehicle Registration	Brief Description of Cause of Accident (Driver)	Estimated Damage as per Assessor	Status of Insurance

Details of accidents as Management of Records

Table 3.39: Circulation of internal and external electronic correspondence

Department	Completed	Outstanding	Total Routed
Corporate Services	5 046	532	5 578
Councillors	29	173	202
Financial Services	4 934	455	5 389
Infrastructure, Planning and Development	3 442	299	3 741
Municipal Manager's Office	6 620	1 120	7 740
Mayor's Office	385	35	420
Community Development Services	7 928	686	8 614
Total Routed			31 684
Total Scanned and Archives			43 259

Table 3.40: Circulation of internal and external manual correspondence

No.	Type of Document	Sub-function	Corp Serv	Fin Serv	Infr., Plan & Dev	Com Dev Sev	MM Office	Political Offices Mayor	Speaker	Total
1.	External Correspondence	Incoming Faxes	348	842	518	164	203	139	43	2 293
		Outgoing Mail	134	235	5 836	86	19	0	01	6 311
		Outgoing Faxes	563	900	329	157	44	60	08	2 061

OFFICE EQUIPMENT

Table 3.41: Office equipment leased as at 30 June 2012

No.	Name of Company	Equipment	Department	Commence Date	Expire Date	Period	Status
1.	Nashua	AF 2015	IPD	19 July 2005	19 July 2010	5 years	Ongoing – month to month basis.
2.	Aloe Office Supplies	7435 CPSF	Print Room	01 April 2011	30 March 2013	2 years	Ongoing
3.	Aloe Office Supplies	4112 CPS	Print Room	01 April 2011	30 March 2013	2 years	Ongoing
4.	Aloe Office Supplies	H/duty binder	Print Room	01 April 2011	30 March 2013	2 years	Ongoing
5.	Aloe Office Supplies	Guillotine	Print Room	01 April 2011	30 March 2013	2 years	Ongoing
6.	Aloe Office Supplies	Shredder	Print Room	01 April 2011	30 March 2013	2 years	Ongoing
7.	Aloe Office Supplies	Folding machine	Print Room	01 April 2011	30 March 2013	2 years	Ongoing
8.	Aloe Office Supplies	3635 CPSF	Records	01 April 2011	30 March 2013	2 years	Ongoing
9.	Aloe Office Supplies	3635 CPSF X	Various Depts	01 April 2011	30 March	2 years	Ongoing

		9 Machines			2013		
10.	Aloe Office Supplies	9880 C/Printer	Engineering	01 April 2011	30 March 2013	2 years	Ongoing
11.	Aloe Office Supplies	5222 CPFS x 2 Machines	Libraries	01 April 2011	30 March 2013	2 years	Ongoing

ICT

Fault Management

Table 3.42: Fault attended to from July 2011 to June 2012

Month	Number of faults	Corporate Services	Financial Services	Municipal Manager's Office	Community Development Services	Infrastructure, Planning and Development
July 2011	43	13	11	5	5	10
August 2011	32	10	15	17	4	6
September 2011	27	7	13	4	2	1
October 2011	45	12	18	8	4	3
November 2011	63	20	30	16	7	13
December 2011	74	21	25	18	6	4
January 2012	46	13	16	11	1	5
February 2012	43	10	9	15	3	6
March 2012	102	27	34	19	10	12
April 2012	28	11	9	3	2	3
May 2012	68	26	19	10	5	8
June 2012	100	15	36	23	8	18

Telephone Management

Table 3.43: Telephone costs for the period July 2011 to June 2012

Month	Payments to Telkom
July 2011	R115, 511.12
August 2011	R115, 511.12
September 2011	R107, 934.84
October 2011	R111, 112.72
November 2011	R103, 501.53
December 2011	R 81,876.77
January 2012	R 82, 628.74
February 2012	R 82,145.52
March 2012	R102,136.39
April 2012	R88, 297. 91
May 2012	R111,123.53
June 2012	R88, 799.15

Table 3.44: Summary of occurrences when back-ups of management systems were completed

Month	File & Exchange	Munsoft	Cash-power / Suprima	Debt Collection	Cat	Hard Cat	VIP	Telkom	Orbit
July 2011	21/07/2011	21/07/2011	21/07/2011	14/07/2011	10/07/2011	13/07/2011	13/07/2011	15/07/2011	21/07/2011
August 2011	23/08/2011	23/08/2011	23/08/2011	18/08/2011	10/08/2011	10/08/2011	10/08/2011	10/08/2011	23/08/2011
September 2011	26/09/2011	26/09/2011	26/09/2011	23/09/2011	09/09/2011	09/09/2011	09/09/2011	09/09/2011	26/09/2011
October 2011	21/10/2011	21/10/2011	21/10/2011	21/10/2011	13/10/2011	13/10/2011	13/10/2011	13/10/2011	21/10/2011

November 2011	24/11/2011	24/11/2011	24/11/2011	18/11/2011	16/11/2011	16/11/2011	05/11/2011	16/11/2011	24/11/2011
December 2011	22/12/2011	22/12/2011	22/12/2011	16/12/2011	19/12/2011	19/12/2011	05/12/2011	19/12/2011	22/12/2011
January 2012	23/01/2012	23/01/2012	23/01/2012	20/01/2012	16/01/2012	16/01/2012	11/01/2012	22/01/2012	23/01/2012
February 2012	23/02/2012	23/02/2012	23/02/2012	17/02/2012	15/02/2012	15/02/2012	15/02/2012	15/02/2012	23/02/2012
March 2012	22/03/2012	22/03/2012	22/03/2012	16/03/2012	15/03/2012	15/03/2012	06/03/2012	14/03/2012	22/03/2012
April 2012	24/03/2012	24/03/2012	24/03/2012	16/03/2012	15/03/2012	15/03/2012	06/03/2012	14/03/2012	24/03/2012
May 2012	24/05/2012	24/05/2012	24/05/2012	18/05/2012	22/05/2012	22/05/2012	30/04/2012	21/05/2012	24/05/2012
June 2012	22/06/2012	22/06/2012	22/06/2012	22/06/2012	21/06/2012	19/06/2012	31/05/2012	18/06/2012	22/06/2012

CHAPTER

4

HUMAN RESOURCES ORGANISATIONAL STRUCTURE

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Chapter 4

Human Resources & Organisational Structure

INTRODUCTION

The Municipal Manager is the head of the Municipal administration and is subject to the policy directions of the Council (in terms of Section 55 of the Municipal Systems Act, Act No. 32 of 2000). The Municipal manager is required to form and develop an economical, effective, efficient and accountable administration.

The employment of staff is subject to the Employment Equity Act, Act No. 55 of 1998. The person appointed in any capacity must have the relevant skills and expertise to perform the duties associated with the post but the protection and advancement of persons disadvantaged by unfair discrimination is also taken into account.

HUMAN RESOURCES

Since 2009, the Greater Kokstad Municipality has focused attention on human resources policies. An audit of existing policies was completed whereby gaps and areas still to be addressed were identified. On an annual basis, councillors and employed staff are required to sign a Code of Conduct and Declaration of Financial Interest. Also in place is a Human Resources Strategy and an Employment Equity Plan.

One challenge the Municipality has been confronted with is the non-representation of certain race and gender groups and the failure for employment opportunities to appeal to these groups. In response to alleviating the lack of capacity and scarcity of skills, the Municipality has prepared a five year Skills Development Plan which concentrates on:

- Employment profile
- Employee qualification profile
- Annual training and skills priorities
- Beneficiaries for programmes
- Learnership, skills and apprenticeships
- Quality assurance of training and development service providers.

Table 4.1: Total workforce / posts and employees with disabilities by race and gender for 2011/2012

Target Group: Race and Gender	Level of Representation: Required Workforce	Percentage of Workforce (%)	Level of Representation: Disability	Percentage of Workforce (%)
African Female	0	0%	0	0%
African Male	0	0%	0	0%
Coloured Female	0	0%	0	0%
Coloured Male	0	0%	0	0%
Indian Female	0	0%	0	0%
Indian Male	0	0%	0	0%
White Female	0	0%	0	0%
White Male	0	0%	0	0%
Total	0	0%	0	0%

Table 4.2: Employment Equity for top management (Section 57) by race and gender for 2011/2012

Target Group: Race and Gender	Level of Representation: Required Workforce	Percentage of Workforce (%)
African Female	1	20%
African Male	4	80%
Coloured Female	0	0%
Coloured Male	0	0%

Indian Female	0	0%
Indian Male	0	0%
White Female	0	0%
White Male	0	0%
Total	5	100%

Table 4.3: Qualification profile for Leadership, Governance and Managers

Personnel	Below NQF1	NQF 1	NQF 2	NQF 3	NQF 4	NQF 5	NQF 6	NQF 7	NQF 8
Mayor	0	0	0	0	0	0	1	0	0
Councillors	0	0	0	3	9	3	0	0	0
Municipal Manager	0	0	0	0	0	0	1	0	0
Corporate Services	0	0	0	0	1	1	2	0	0
Financial Services	0	0	0	0	0	3	2	0	0
Community Development	0	0	0	0	1	4	2	0	0
Infrastructure, Planning and Development	0	0	0	0	0	8	1	0	0
Total	0	0	0	3	11	19	9	0	0

Table 4.4: Skills profile of employees for 2011 / 2012

Description	Total Number	Total Percentage (%)	Total Trained	Gender		Budget Spent
				Males	Females	
Professionals	96	27.66%	78	36	42	R611 638.00
Artisans/Technicians	22	6.34%	0	0	0	R0.00
Unskilled	185	53.31%	18	8	10	R76 000.00
Learnerships	36	10.37%	36	15	21	R288 000.00
In-service Trainees	8	2.32%	7	1	6	R0.00
Total	347	100%	164	60	79	R975 638.00

Table 4.5: Qualification profile for Leadership, Governance and Managers

Personnel	Below NQF1		NQF 1		NQF 2		NQF 3		NQF 4		NQF 5		NQF 6		NQF 7		NQF 8	
	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M
Professionals	0	0	0	0	0	0	2	1	6	4	19	4	5	3	0	0	0	0
Artisans/Technicians	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	0	0	0
Unskilled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2	1	6	4	26	4	5	3	0	0	0	0

Table 4.6 : Pension Fund Membership for 2011/12 financial year

Date	SALA	Natal Joint Municipal Pension Fund	SAMWU	Government Employees Pension fund	Municipal Employees Pension Fund	Total
01 July 2011	83	115	24	1	88	311
30 June 2012	91	115	26	1	117	350

Table 4.7: Medical Aid Membership for 2011/12 financial year

Date	Bonitas	Key Health	SAMWUMED	LA Health	Hosmed	Total
01 July 2011	81	34	46	6	11	178
30 June 2012	66	40	56	33	17	212

Table 4.8: Termination per Department for 2011/12 financial year

Department	Resignations	Death	Dismissals	Other	Termination of Contract	Total
Municipal Manager	1	0	0	1	End of Contract	2
Corporate Services	1	1	0	2	End of Contract and pensioned	4
Financial Services	2	0	0	0		2
Community Development	2	3	0	0		5
Infrastructure, Planning and Development	4	3	1	3	End of Contract and pensioned	11
Total	10	7	1	6		24

Table 4.9 : Disciplinary Tribunal per Department as at June 2012

Department	No. Of Cases	Cost Incurred/ Cost Recovery	Completed	Outstanding	Total
Municipal Manager	0	R0	0	0	0
Corporate Services	0	R0	0	0	0
Financial Services	0	R0	0	0	0
Community Development	19	R0	1	18	19
Infrastructure, Planning and Development	16	R0	1	15	16
Total	35	R0	2	33	35

Table 4.10: Learnership

No.	Name	Gender	Location	Amount Spent
1.	Plumbing	Male and Female	Kokstad	R 364 000.00
2.	Electrical	Male and Female	Kokstad	
3.	Construction	Male and Female	Kokstad	

Table 4.11: Top management Terminations per Department for 2011/12 financial year

No.	Department		Post	Level
1.	Municipal Manager	1	Municipal Manager	Sec 57
2.	Corporate Services	1	Executive Manager: Corporate Services	Sec57
3.	Financial Services	1	Executive Manager: Financial Services (CFO)	Sec 57
4.	Community Development	None		
5.	Infrastructure, Planning and Development	None		
	Grand Total		3	

ORGANISATIONAL STRUCTURE

To support and ensure the objectives of local government as incorporated in the White Paper are implemented within the Municipality, the administration is guided and directed by an impressive and dynamic leadership. The Greater Kokstad Municipality has been structured in order to address the challenges and execute the functions delegated to it.

During January 2012, the structure was reviewed to meet changed circumstances and provide capacity in certain sections. The Local Economic Development and Poverty Alleviation Division was moved from the Infrastructure, Planning and Development Services Department to the office of the Municipal Manager.

The operations of the Municipality is administered and managed by five components or departments. Each department is managed by a Departmental Head who is appointed in terms of Section 57 of the Local Government Municipal systems Act. These departments ensure that:

- the goals and objectives set by Council are implemented;
- key performance targets are achieved within the annual budget; and
- excellent service is delivered to the community.

The departments work closely together to provide a holistic entity and positive image for the Municipality. They also interact, co-operate, assist and support other municipal areas and Sisonke District Municipality as well as provincial and national government departments.

The organisation of the Municipality is as follows:

- Office of the Municipal Manager
- Infrastructure, Planning and Development Services
- Community Development Services
- Financial Management Services
- Corporate Services.

Organogram for Greater Kokstad Municipality as at June 2012

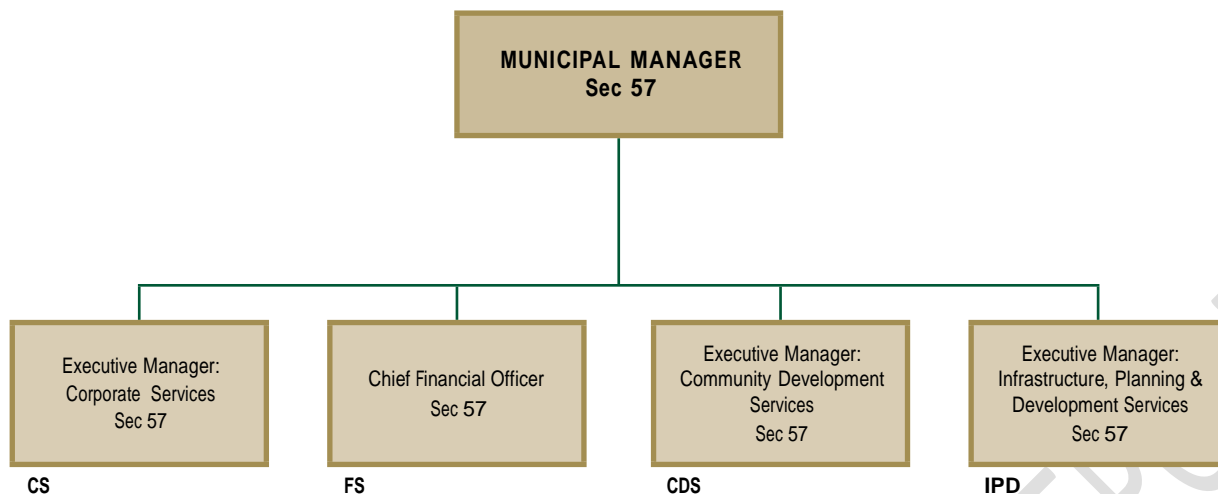


Table 4.12: Organogram as at 30 June 2012.

Department	Total No. Of Posts	Filled Posts	Funded Vacant Posts	Unfunded Vacant Posts	Percentage Vacant Posts
Municipal Manager	48	20	6	22	58.33%
Corporate Services	59	48	1	10	18.64%
Financial Services	48	41	3	4	14.58%
Community Development	400	162	1	237	59.5%
Infrastructure, Planning and Development	241	122	1	118	49.37%
Total	796	393	12	391	50.62%

Changed Post Designation

Table 4.13: Office of The Municipal Manager

Previous Post Designation	Current Post designation	Name of Employee	Comments on post level
Executive Support Officer	Executive Support Coordinator	Heather Adkins	4
Coordinator: LED	Coordinator: Poverty & Agric. Development	Mnoneleli Matam	4
Radio Control Room Operator	Customer Care Attendant	Kholekile Mbhele	12
Radio Control Room Operator	Customer Care Attendant	Zuko Dlamini	12
Radio Control Room Operator	Customer Care Attendant	Geoff Gys	12
Council Administration Assistant	Council Support Admin. Assistant	Nwabisa Daniel	9

Table 4.14: CORPORATE SERVICES

Previous Post Designation	Current Post designation	Name of Employee	Comments on post level
Coordinator: General Administration	Coordinator: Legal Services & Administration	Mpho Mhlanti	

Admin. Assistant: Records Management	Document Management Assistant	Nokonwaba Soga	8
Personnel Administration Coordinator	Coordinator: Human Resources Administration	Thera Eksteen	4
HR Administrator Staff Benefits & Conditions of Services	HR Administrator: Staff Benefits	Nozuko Mnyaiza	8

Table 4.15 Financial services

Previous Post Designation	Current Post designation	Name of Employee	Comments on post level
Procurement Clerk	Supply Chain Clerk	Felicity Sibeko	P8
Valuation; Indigent Administrator	Valuation/Rates Clearance Officer	Elijah Ganja	P5

Table 4.16 COMMUNITY DEVELOPMENT SERVICES

Previous Post Designation	Current Post designation	Name of Employee	Comments on post level
Hall Caretaker	Hall Caretaker/Driver	Vuyo Dandala	12
Librarian	Senior Librarian		
Librarian	Senior Librarian		
Assistant Librarian	Librarian	Phakama Majola	Post level changed from P9 to P8
Assistant Librarian	Librarian	T Chiliza	Post level changed from P9 to P8
Operator: Rear –end Compactor	Operator		P10
Bulldozer Operator		Z Qokela	
Tractor Driver	Driver (Code 10)	ZA Zinkabi	
Tractor Driver	Driver (Code 10)	F Hoflani	
Tractor Driver	Driver (Code 10)	JB Jili	
Tractor Driver	Driver (Code 10)	M Mnduzulwana	
Tractor Driver	Driver (Code 10)	ML Ndzimande	
Tractor Driver	Driver (Code 10)	ZA Moya	
General Foreman: Parks and Recreation	Coordinator: Waste Management & landfill	T Makhuphane	
Assistant Superintendent: Licensing	Superintendent: Licensing	MB Maphanga	P5
Supervisor eNatis Operator; Licensing & Registration	Supervisor: Drivers License	Nozipho Ndevu	P7
General Worker	General Worker: Pit Assistant	L Londwa	

Table 4.17 Infrastructure Planning & Development

Previous Post Designation	Current Post designation	Name of Employee	Comments on post level
Plant Operator	Tractor Driver	PE Zozi	
Plant Operator	Heavy Plant Operator	T Sodlaka	
Small Plant Operator	-	SC Mdletye	Employee not on the adopted staff establishment
Foreman Mechanic	Foreman Mechanic	M Kok	Post level changed from post 6 to 5

STRATEGIC OBJECTIVES

Office of the Municipal Manager

1. Strategic Planning, Development and Intergovernmental Relations

Purpose is to provide strategic planning, development and intergovernmental relations:

- The facilitation of the annual Integrated Development Planning strategic planning process.
- The development of appropriate strategies to address the municipal KPA's.
- The development and implementation of an organisational performance management system.
- Monitoring and evaluation of the implementation of municipal programmes, policies and projects.
- The provision of IGR and public relations services.

2. Support to Political Office Bearers

Purpose is to provide support services to the executive and political officer bearers:

- The provision of support services to political office bearers.
- The provision and promotion of community participation services.

3. Youth

Purpose is to render youth, sports and recreation programmes:

- The management and co-ordination of activities related to youth.
- The identification, support and co-ordination of sporting activities within the Municipality.

4. *Special Programmes*

Purpose is to render special programmes:

- The management and co-ordination of activities related to children, disabled, aged, HIV/Aids, gender, women and other projects.
- The identification, support and co-ordination of activities related to the above groups within the Municipality.

5. *Internal Audit and Risk Management*

Purpose is to provide internal audit and risk management services:

- The rendering of regulatory and IT audits.
- The execution of special audits and investigations.
- The rendering of comprehensive or compliance financial, operations, performance and fraud-risk review audits.
- The reporting of audit results.

Corporate Services

1. *Administration Services*

Purpose is to provide administrative support and information technology services:

- The provision of secretariat services.
- The provision of general administrative services.
- The provision of Information Technology and reception services.

2. *Human Resources Management*

Purpose is to provide human resources management and development services:

- The provision of human resources management and development services.
- The provision of general human resources administrative support services.

Financial Management Services

1. *Compliance, Budgeting and Reporting*

Purpose is to manage the municipal budgeting and reporting process:

- The responsibility to provide management accounting and financial compliance services.
- The management of the budgeting process.
- The management of municipal assets and liabilities.
- The provision of financial reporting services.

2. *Expenditure Management*

Purpose is to manage and control municipal expenditure:

- The development, implementation and management of procedures, systems and controls related to salaries and expenditure.
- The development, implementation and management of procedures, systems and controls related to the procurement of goods and services.

3. *Revenue Management*

Purpose is to collect, manage and control municipal revenue:

- The collection of revenue owed to the Municipality.
- The development, implementation and management of procedures, systems and controls related to credit control and debt collection.

Community Development Services

1. *Community Social Services*

Purpose is to render community social services:

- The management, maintenance and control of facilities and amenities.
- The management, maintenance and control of solid waste, landfill sites, parks and cemeteries.

2. *Community Safety*

Purpose is to render community safety services:

- The provision of traffic control and licensing services.
- The provision of fire fighting, fire prevention and disaster management services.

Infrastructure, Planning and Development Services

1. *Civil Engineering*

Purpose is to develop, operate and maintain civil infrastructure:

- The management of municipal infrastructure grant-funded projects.
- The maintenance of municipal infrastructure, plant and equipment.

2. *Electrical Engineering*

Purpose is to construct, operate and maintain electrical infrastructure networks:

- The planned and predictive maintenance and repair of medium/low voltage electrical infrastructure networks.
- The management of electrical infrastructure installation projects.

3. *Spatial Planning and Development Services*

Purpose is to provide spatial planning and development services:

- The rendering of spatial planning and LUMS services.
- The facilitation and management of municipal housing allocation.
- The provision of building control services.
- The provision of GIS administration services.

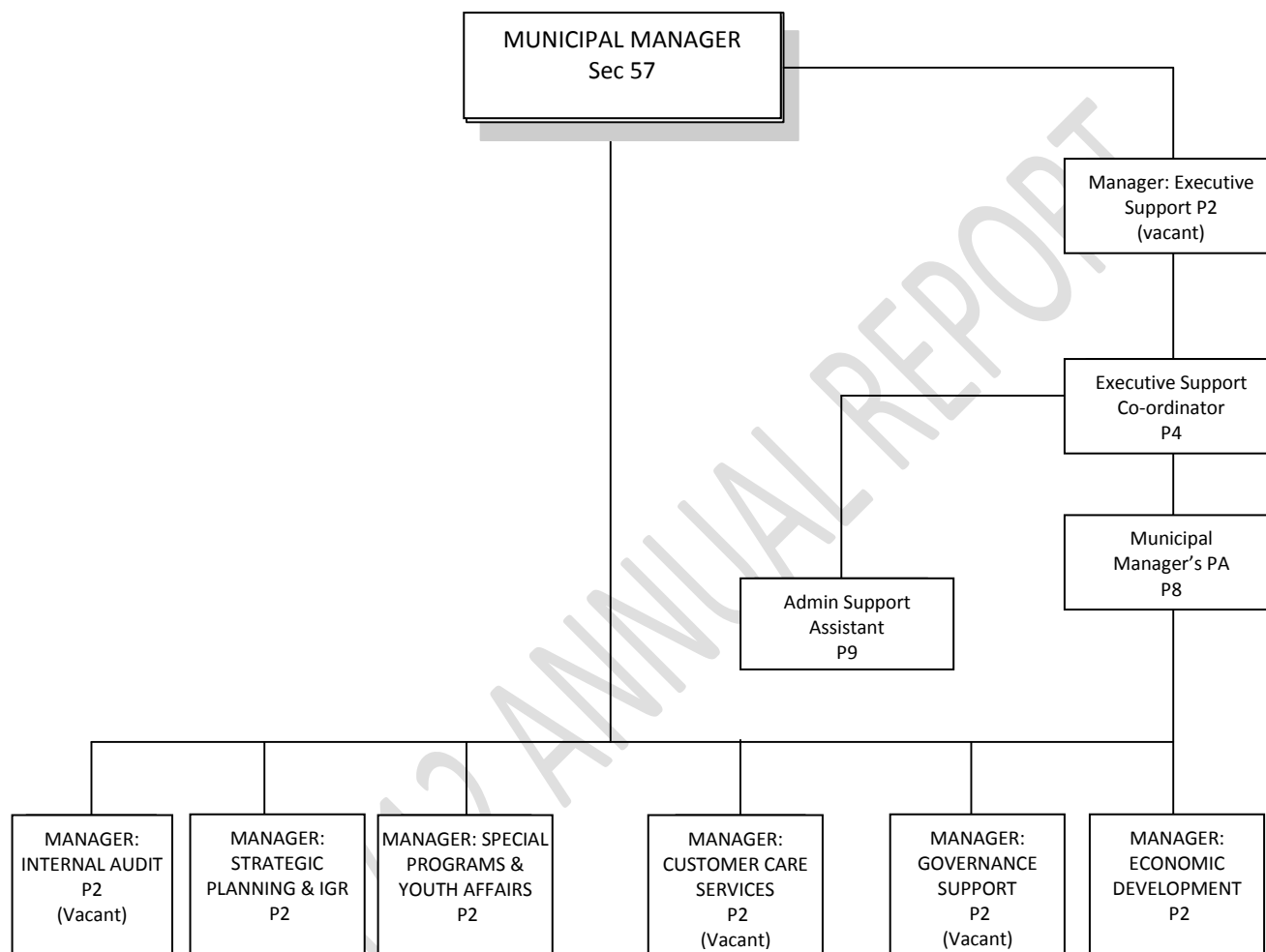
4. *Local Economic Development, Poverty Alleviation and Tourism*

Purpose is to promote local economic development and poverty alleviation initiatives:

- The implementation, monitoring and evaluation of municipal LED strategy and projects.
- The implementation of municipal poverty alleviation strategy and projects.
- The promotion and support of SMME's.
- The provision of tourism development services.
- The provision of informal traders administration services.

OFFICE OF THE MUNICIPAL MANAGER

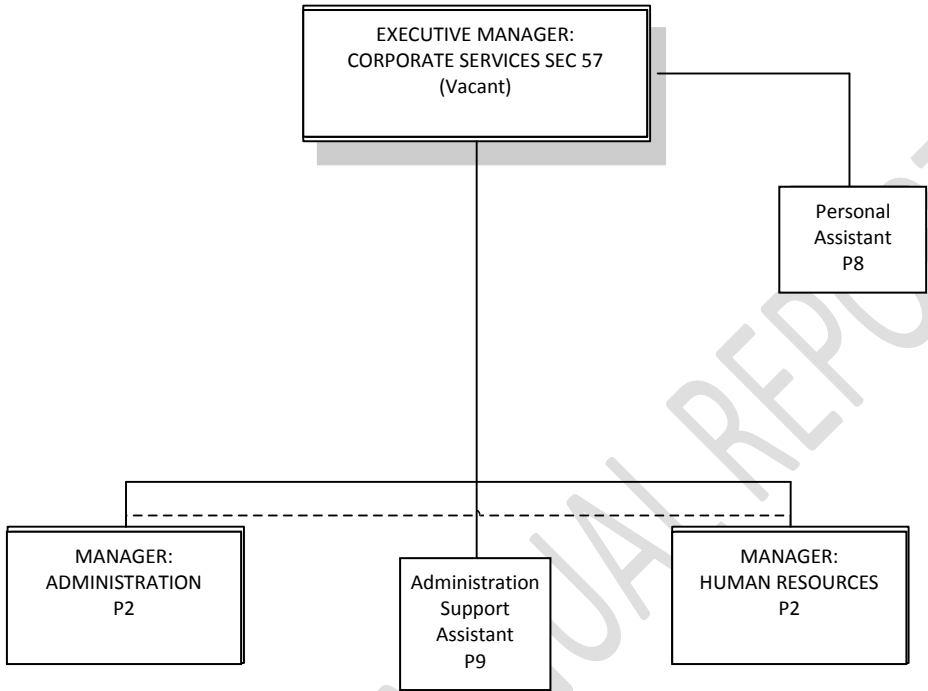
ORGANOGRAM



Total number of posts = 48 (Only vacancies between Post level 1-3 have been indicated)

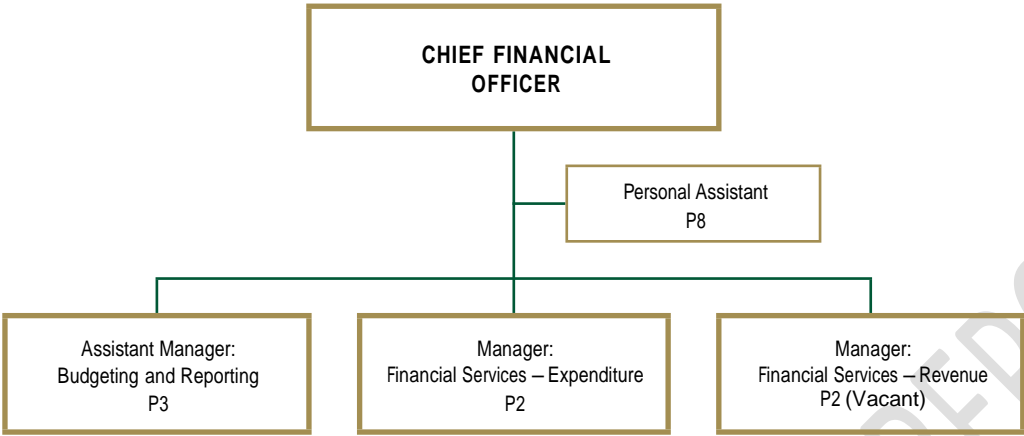
CORPORATE SERVICES

ORGANOGRAM



Total number of posts = 59

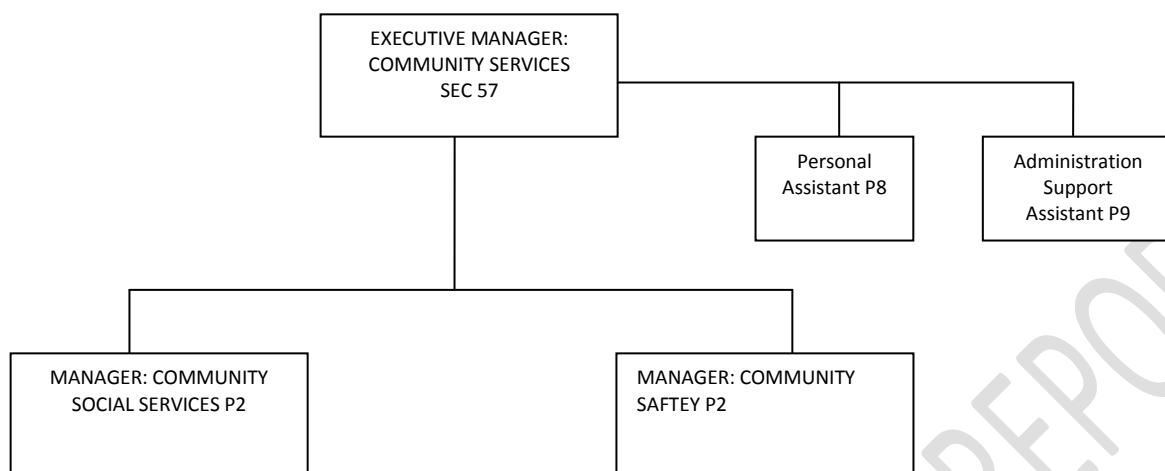
ORGANOGRAM



Total number of posts = 48

COMMUNITY DEVELOPMENT SERVICES

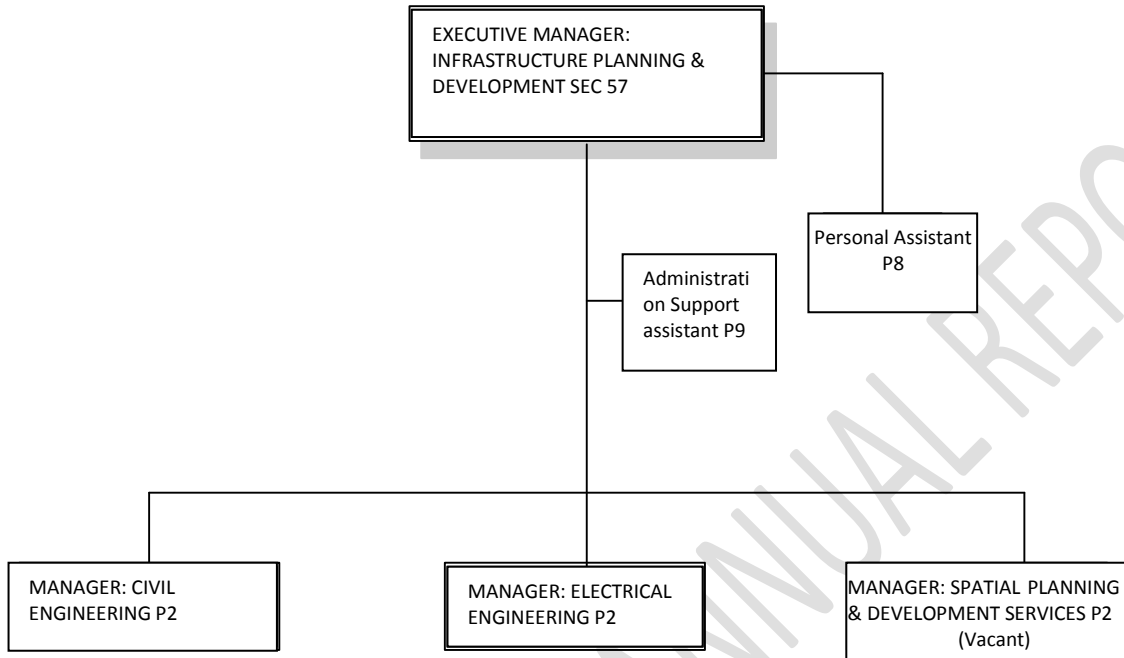
Organogram



Total number of posts = 400

INFRASTRUCTURE, PLANNING AND DEVELOPMENT SERVICES

ORGANOGRAM



Total number of posts = 241

CHAPTER

5

ANNUAL FINANCIAL STATEMENTS



Annual Financial Statements
for
Greater Kokstad Municipality
for the year ended 30 June 2012
Province of KwaZulu-Natal

Still to be inserted

CHAPTER

6

SERVICE DELIVERY

Chapter 6

Service Delivery

Introduction

The Greater Kokstad Municipality undertakes to meeting definite service delivery and budget spending targets during the specific financial year through the Service Delivery and Budget Implementation Plan (SDBIP). It is a detailed outline of how the objectives, in quantifiable outcomes, set out in the Integrated Development Plan (IDP) are implemented and linked to the approved annual budget. As the budget gives effect to the strategic priorities of the municipality, it is important to supplement the budget and IDP with a management and implementation plan.

The SDBIP is a yearly contract agreed to by the administration, council and the community whereby the intended objectives and projected goals are expressed in order to ensure that the desired long-term outcomes are attained. It includes the service delivery targets and performance indicators for each quarter and therefore facilitates management over financial and non-financial performance of the municipality, at every level, and is continuously monitored throughout the year.

In the interests of good governance and better accountability, the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. It must also be consistent with outsourced service delivery agreements.

The SDBIP is essentially the management and implementation mechanism which sets in-year information, such as quarterly service delivery and monthly budget targets, and relates each service delivery output to the budget of the municipality, thus providing realistic management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. It serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. As a management and implementation plan, it is a dynamic document that may be revised as actual performance is taken into account or service delivery targets and performance indicators change. However, it may not be revised downwards when there is poor performance. (National Treasury MFMA Circular No 13, 2005).

Legislation

The preparation of a Service Delivery and Budget Implementation Plan is required according to the Municipal Finance Management Act No. 56 of 2003 (MFMA), which obliges all spheres of government to be transparent about their financial affairs and clarifies the separate roles and responsibilities of the council, mayor and officials.

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- (a) projections for each month of -*
 - (i) revenue to be collected, by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter”.*

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis.

Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. Section 72(1)(a) of the MFMA outlines the requirements for mid-year reporting.

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